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Budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2014 to 30 June 2015, which amounts to $71,485,900.

The budget provides for the deployment of 133 international staff and 292 national staff, including 6 temporary positions.

The proposed budget for 2014/2015 is based on the continuation of the reprofiling of the Base as the Global Service Centre, in line with the end-state vision of the global field support strategy that the Centre will provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions. In this context, it is proposed to centralize at the Global Service Centre the functions of the geospatial information services that are currently performed in field missions and to restructure the Communications and Information Technology Service.

The proposed budget of $71,485,900 for the 2014/15 financial period represents an overall increase of 4.3 per cent compared with the approved resources of $68,517,000 for the 2013/14 period. The increase is attributable mainly to the application of lower vacancy factors for civilian posts compared with the vacancy factors budgeted for 2013/14, based on latest incumbency, an increase of the post adjustment multiplier, as well as a proposed net increase of five posts.

The total resource requirements for the Global Service Centre for the period from 1 July 2014 to 30 June 2015 have been linked to the mandate of the Centre through the results-based frameworks, under the support component.

The explanations of variances in both human and financial resources have been linked, where applicable, to specific outputs planned by the Global Service Centre.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures (2012/13)*	*Apportionment (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	40 963.4	42 131.0	45 871.3	3 740.3	8.9
Operational costs	27 659.0	26 386.0	25 614.6	(771.4)	(2.9)
Gross requirements	**68 622.4**	**68 517.0**	**71 485.9**	**2 968.9**	**4.3**
Staff assessment income	5 794.4	5 916.4	6 324.9	408.5	6.9
Net requirements	**62 828.0**	**62 600.6**	**65 161.0**	**2 560.4**	**4.1**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**68 622.4**	**68 517.0**	**71 485.9**	**2 968.9**	**4.3**

Human resources[a]

	International staff	*National staff*	*Temporary position*[b]	*Total*
Office of the Director				
Approved 2013/14	15	19	6	**40**
Proposed 2014/15	16	17	6	**39**
Base Support Service				
Approved 2013/14	10	77	–	**87**
Proposed 2014/15	10	77	–	**87**
Logistics Service				
Approved 2013/14	35	127	–	**162**
Proposed 2014/15	32	123	–	**155**
Service for Geospatial, Information and Telecommunications Technologies				
Approved 2013/14	24	56	–	**80**
Proposed 2014/15	32	64	–	**96**
Tenant units				
Approved 2013/14	46	5	–	**51**
Proposed 2014/15	43	5	–	**48**
Total				
Approved 2013/14	130	284	6	**420**
Proposed 2014/15	133	286	6	**425**
Net change	**3**	**2**	–	**5**

[a] Represents highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The original storage facility for the Department of Peacekeeping Operations was the United Nations Supply Depot, first located in Naples and subsequently moved to Pisa, Italy. The Supply Depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base at Brindisi, Italy (UNLB), has been in operation since 1994.

2. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Government of Italy on 23 November 1994. The first addendum to the memorandum was signed on 7 December 2001, in respect of the donation of three new warehouses, and the second addendum pertaining to the transfer of additional premises and areas to UNLB by the Government of Italy, was signed on 4 August 2008. A third addendum, in respect of the transfer of six buildings and an open area and the return of facilities and areas by the United Nations to the Government of Italy, was signed on 23 November 2011. A memorandum of understanding governing the use of premises in Valencia, Spain, by the United Nations was signed by the Secretary-General and the Government of Spain on 28 January 2009.

3. As part of the global field support strategy, the Logistics Base is being reprofiled as the Global Service Centre. The Centre operates as a unified entity, comprising UNLB and the United Nations Support Base in Valencia, Spain, to provide global information and communications technology, logistics and supply chain operational management, as well as enabling support services throughout the life cycle of field missions, from start-up planning and preparation to liquidation.

4. UNLB occupies a total surface area of 368,209 m^2 on which there are 53 buildings provided by the Government of Italy for the exclusive use of the United Nations and 5 buildings constructed by the Base, comprising 19 warehouses, 13 workshop and service buildings, 1 clinic and 25 office and training buildings of various sizes. The facility in Valencia, which consists of 3 operational and office buildings provided by the Government of Spain, in addition to a cargo handling facility, a food serving facility and pedestrian and vehicle access control, occupies a total surface area of 43,500 m^2.

5. The mandate of the Global Service Centre is to ensure the efficiency and effectiveness of field missions. Within this overall objective, the Centre will, during the budget period, contribute to three expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped under the following functional areas: logistics; geospatial, information and telecommunications technologies; and base support. The Centre will continue to work with its counterparts to increase the efficiency and effectiveness of United Nations field operations led and/or supported by the Departments of Peacekeeping Operations and Field Support and on the development of benchmarks and associated performance indicators while building its capacity to monitor and evaluate progress towards key benchmarks.

6. The achievement of the expected accomplishments would ensure delivery of the Centre's mandate, and the indicators of achievement show a measurement of progress made towards the expected accomplishments during the budget period.

B. Planning assumptions and mission support initiatives

1. Planning assumptions

7. As the enabling arm of the Department of Field Support, the Global Service Centre will support field missions through a field-focused operational model. The major operational and resourcing priorities for 2014/15 are based on the end-state vision of the global field support strategy for the Centre. The Centre will have evolved from a logistics base, focused primarily on transportation and distribution services, to the envisaged holistic and integrated operational centre for information and communications technology, logistics and supply chain management. With specialization and right sourcing as guiding principles, the Centre will become a hub for global supply chain management under the strategic direction of the Department of Field Support and in close consultation with the Procurement Division of the Department of Management at Headquarters.

2. Mission support initiatives

8. The 2014/15 budget takes into account a number of management initiatives to address current and future operational and organizational needs of the Centre and its clients.

Logistics Service

9. The Logistics Service will assist the Logistics Support Division of the Department of Field Support in implementing a supply chain management model to meet the deliverables of the end-state vision of the global field support strategy through (a) better identification and anticipation of clients' needs; (b) more effective sourcing of equipment and services; (c) improved management of global assets; (d) optimization of shipments of cargo and freight to and from centralized locations; and (e) completion of the life cycle of missions by ensuring proper liquidation and disposal. The supply chain management model will leverage on the following elements, which are under the responsibility of the Logistics Service: (a) engineering and supply assets and resources management; (b) consolidation of acquisitions; (c) strategic deployment stocks; (d) the modularization programme; and (e) global mission support teams.

10. The functions of asset management, liquidation and strategic deployment stocks were integrated in 2012/13 within the existing activities of the Logistics Service to create the foundation of the supply chain management structure. Those functions will be aligned in 2014/15 to be effectively supported through Umoja. The global approach of the Department of Field Support to supply chain management, combined with the coordinated efforts of the units/sections responsible for asset management, strategic deployment stocks management, customer service and liquidation, integrated with the remaining functions of the Logistics Service, will contribute to a more efficient management role in respect of global property, plant and equipment that focuses on reducing waste by utilizing a global database (Galileo) for tracking assets, including high-value/critical enabling assets.

11. The Global Service Centre will also assist field missions with need and source identification by leveraging on its capacity to plan and consolidate global acquisitions, in coordination with the Field Procurement and Liaison Team in the

Department of Field Support, and collect and analyse field missions' requirements to better manage the Organization's assets, using a right sourcing approach.

12. Staff of the Strategic Deployment Stocks Unit will continue to coordinate the management of the stocks with their counterparts in Headquarters, who are responsible for performing the functions of overall coordination and management of the stocks, including finance, planning, development of policy and procedures, and monitoring. The Unit is also responsible for the development of global planning assumptions as well as for the replenishment and rotation of the stocks, in collaboration with asset managers at the Global Service Centre. The Unit will continue to act as the centre of expertise in order to ensure that the strategic deployment stocks remain relevant and meet the requirements of field operations, by taking into consideration the evolution of the modularization programme of the global field support strategy. This will involve: expediting the release of materials and equipment to field operations; improving the rotation of the strategic deployment stocks; reviewing and updating their composition on a regular basis in conjunction with asset managers and field missions; and replenishing stocks.

13. Modularization will remain a core activity of the Logistics Service, with the finalization of the design of the modular solutions, the alignment of the strategic deployment stocks with the requirements of the Global Service Centre and the implementation of the global mission support team project, in order to ensure the availability of an enabling capacity to rapidly build up facilities by drawing on a range of deployable individual modules and service packages that can be configured for required deployment.

14. In addition, the Global Service Centre will continue to strengthen its delivery capabilities and portfolio of services, designed specifically to meet clients' needs. The portfolio will be enhanced in 2014/15 through the development of innovative turnkey solutions that will be made available to missions, including an aviation safety electronic tool, e-learning packages, and the aviation safety compliance and risk management system.

15. Finally, the Logistics Service will continue to provide support in respect of technical input relating to procurement operations of the United Nations Regional Office for Central Africa (UNOCA), the United Nations Office for West Africa (UNOWA), and the United Nations Support Mission in Libya (UNSMIL).

Service for Geospatial, Information and Telecommunications Technologies (former Communications and Information Technology Service)

16. During the 2014/15 period, the following key strategic priorities will shape the roles and levels of responsibility as well as the operations and activities related to communications and information technology services: (a) the expansion of the information and communications technology hosting services to support the needs of the entire Organization; (b) the expansion of the Umoja information and communications technology support infrastructure to support Umoja extensions 2 and 3; (c) the migration, hosting and support of the Inspira system; (d) the establishment of a global Umoja user help desk; (e) the centralization of the operational resilience infrastructure and systems; (f) the provision of centralized infrastructure monitoring and support services; and (g) the implementation of an information and communications technology regional hub for the missions that are not covered by mechanisms in the Middle East and East Africa.

17. Given the increased complexity and scope of the Centre's responsibilities with regard to communications and information technology services, it is proposed that the two Communications and Information Technology Service offices in Valencia and Brindisi be unified as a single Centre. The combined Service would operate and oversee the information and communications technology (ICT) infrastructure, systems and services in both locations. Given their close association with respect to ICT, which requires a load-balanced, integrated approach to the provision of services, the ICT facilities in Brindisi and Valencia are technically referred to as the Field Technology Operations Centre. The combined communications and information technology service configuration of the Communications and Information Technology Services operating as the consolidated Field Technology Operations Centre would increase the efficiency and effectiveness of ICT operations across both locations by standardizing functional and service management processes and by leveraging economies of scale. The results of this endeavour will allow the Organization to meet the increasing number of enterprise-wide demands emerging from the aforementioned strategic priorities. In addition, within the framework of the guiding principles of the global field support strategy, the establishment of the Service would strengthen the overall service management framework and establish the Communications and Information Technology Service as a best practices communications and information technology service provider.

18. The Information and Communications Technology Division of the Department of Field Support would heavily leverage the Field Technology Operations Centre to deliver geospatial, information and telecommunications technology solutions to the field. The two integrated sites of the Field Technology Operations Centre would operate a single, high-availability capacity for the provision of geospatial, information and telecommunications technologies and services. This would include expansion of the centralized service desk to include the provision of support 24 hours a day, 7 days a week. The Field Technology Operations Centre would also be hosting several critical enterprise systems for the Secretariat, including Umoja, Inspira and the Secretariat's customer relationship management solution (iNeed). The Field Technology Operations Centre would provide business continuity and disaster recovery services for the entire Secretariat and would provide United Nations agencies, funds and programmes with information and telecommunications technologies and services on a cost-recovery basis. It would also be responsible for the provision of geospatial information services to field missions.

19. It is, in this regard, proposed to integrate the Geographic Information Systems Centre of the Logistics Service into the Communications and Information Technology Service, and to rename the latter the Service for Geospatial, Information and Telecommunications Technologies. This would mirror the redeployment in 2013/14, as approved by the General Assembly in its resolution 67/287 on the support account for peacekeeping operations, of the Cartographic Section at Headquarters from the Logistics Support Division to the Information and Communications Technology Division of the Department of Field Support, allowing alignment between the entity that plans and defines strategy and its operational arm. It would also allow the Global Service Centre to better leverage on the technological commonalities between the information technology and geospatial information systems. Furthermore, it is proposed to rename the Geographic Information Systems Centre as the Geospatial Information Systems Centre to reflect the current trend in

the industry to refer to management of information containing a spatial component as geospatial information.

20. The Geospatial Information Systems Centre would continue to provide global geospatial services to the field in the areas of remote sensing, global positioning systems, various spatial, terrain and environmental analysis, and cartographic map production. The Service Centre would leverage advanced satellite imagery products, information technology infrastructure, cloud computing and broad bandwidth to analyse and distribute multidimensional volumetric geodata contained in large data stores in order to produce intelligence for the troops and the Department of Safety and Security, as well as accurate and timely information for decision-making processes.

21. In addition, a geospatial working group, with members from Headquarters, the Global Service Centre and the field, was convened to discuss the best way to optimize the efficiency of the services rendered by the Geospatial Information Systems Centre and extend accessibility to its services to all field missions. The working group identified the following functions, currently performed in all field operations, to be centralized at the Global Service Centre: (a) imagery management and processing; (b) spatial, terrain and environmental analysis; (c) geospatial application and development; (d) standardization of processes, products and data models, including enterprise geospatial database set-up and management; and (e) topographic and base mapping development. The centralization would promote the avoidance of redundant infrastructure, duplication of purchases and lack of standardization.

22. In this context, it is proposed to establish nine posts in the Global Service Centre, while abolishing positions in field missions during the current and following budget periods. Further information is provided by the Secretary-General in his reports on the overview of the financing of United Nations peacekeeping operations: budget performance for the period from 1 July 2012 to 30 June 2013 and budget for the period from 1 July 2014 to 30 June 2015 (A/68/731), as well as in the individual budget reports of the affected missions.

23. Furthermore, it is proposed that, as a result of the successful implementation of the regional hub for the coordination of information and communications technology services in the Middle East and East Africa, the Service for Geospatial, Information and Telecommunications Technologies would assume the regional information and communications technology leadership role for all the missions not covered by existing regional arrangements in order to replicate the benefits yielded by the implementation of this model. As such, it is proposed that the Service would take the coordination role in information and communications technology for the remaining missions and field operations not covered by either of the two existent regional hubs, which are: the United Nations Mission for the Referendum in Western Sahara; the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA); the United Nations Mission in Liberia; the United Nations Operation in Côte d'Ivoire; UNOCA; the United Nations Interim Administration in Kosovo; the United Nations Stabilization Mission in Haiti; UNSMIL; UNOWA; the United Nations Integrated Peacebuilding Office in Sierra Leone; and the United Nations Integrated Peacebuilding Office in Guinea-Bissau. As with the other regional hubs, the Service would take on the lead role in the provision of information and communications technology services across the missions. This arrangement would enable the missions to share infrastructure, such

as leased lines and technical support, and would result in the sharing of highly technical expertise rather than maintaining such expertise in each mission, and would ensure consistency in the development and implementation of standards and service delivery.

24. The centralization of ICT services is proposed in the context of increased demand for support and complexity of such services, and the successive launches of new, enterprise-wide efforts that are highly dependent on ICT resources for successful implementation. As such, centralization efforts, such as the establishment of the proposed third regional ICT hub, would yield efficiency and service delivery benefits rather than reductions in personnel, and increase service delivery to all missions. Activities such as infrastructure monitoring, and the provision of internal network and systems support and mobility services to mission users would be provided by the Field Technology Operations Centre. In addition, it is proposed that the Field Technology Operations Centre support the expansion of the mission light footprint model by hosting information and communications technology technical support resources for the provision of embedded and advanced level remote support to mission users. An initial version of the light footprint model was successfully implemented for UNSMIL, and a proposal has been formulated for MINUSMA.

25. With regard to Umoja, the hosting of the system at the Global Service Centre has resulted in a need to increase the number of satellite communication links between the Field Technology Operations Centre and field missions from 240 to 475 and has also generated a need for an overall increase in connectivity infrastructure support activities to ensure that Umoja is accessible on a high-availability basis. This is done via the deployment and operation of redundant network and systems components to ensure maximum resilience. As the systems related to Umoja are hosted in Valencia and Brindisi, support related to Umoja now covers the entire Secretariat. Such support is not limited to only field missions, which leads to the need for a significant increase in operational scope and complexity, including requirements for high-level coordination across the Organization. The financing of this arrangement is done on a cost-recovery basis and is in line with the cost-sharing arrangements presented by the Secretary-General in his second progress report on the enterprise resource planning project and revised estimates under section 28A, Office of the Under-Secretary-General for Management, of the programme budget for the biennium 2010-2011, and under the support account for peacekeeping operations (A/65/389). Other related technologies, such as Citrix, which serves as a gateway to enterprise-wide initiatives such as iNeed, in addition to Umoja, would also be hosted and managed by the Field Technology Operations Centre.

26. In addition, the integration of the network and data centre infrastructure between Valencia and Brindisi to achieve high availability and active-active objectives in support of the deployment of large field and enterprise systems has resulted in a requirement to maintain a very complex communications and information technology infrastructure. The enhancement of the satellite communications network in support of single-hop connectivity to all remote locations has also increased the intricacy and criticality of the work of the satellite communications support teams at both locations. These new developments have been imperative for the deployment of Umoja to field locations and also to support the reduction of the technical support footprint in field missions.

27. Furthermore, the deployment of iNeed, Inspira, MS Exchange, Cosmos, the Field Support Suite and other centralized applications has greatly increased the complexity of the support and management of the systems. The services to be provided at the proposed Field Technology Operations Centre are now critical to both field and enterprise users in the field. The Field Technology Operations Centre would provide broader operational resilience services to the entire Secretariat and to critical operational resilience activities for the field. By the beginning of the 2014/15 period, the hosting of Inspira is proposed to be transferred from its current commercial host location in Texas, USA, to Valencia, to enhance performance for users in the field and to leverage economies of scale across the Secretariat. In this context of expanded scope, functions and responsibilities, it is proposed to reclassify the post of Chief, Communications and Information Technology Service, located in Valencia, from the level of P-5 to D-1.

Base Support Service

28. The Base Support Service will continue to be responsible for the self-sustainment of the Global Service Centre in Brindisi and Valencia. Self-sustainment comprises the essential services required for the operation of the base, such as: facilities management; human resources; procurement; finance; conference and learning services; the clinic; and ancillary support services, such as dispatch, registry, archives and the Base Contact Centre. While a number of the smaller services are purely local in scope, the increase in principal administrative functions performed by the Service are causing it to evolve into a service provider of expertise and administrative support to field missions, which the Service will continue to do, while also exploring the packaging of its expertise into specific service modules. To accommodate this service model, the Service has adjusted its structure to focus on service delivery and staff development in order to meet the administrative and back-office support needs of field missions. Back-office support is a growing activity of the Service in the context of the implementation of the global field support strategy as more field missions seek expertise and support from the Global Service Centre in the areas of procurement, finance and human resources and in the hosting of conferences, training and workshops. The services provided by the Base Support Service are delivered through three basic channels: on-site support; help desk support; and remote/back-office support. On-site support can be provided under the mission support team initiative, in which personnel are dispatched, as individuals or as part of a team, to address administrative capacity gaps in field missions. The establishment of a Base Contact Centre, which serves as the central point of contact on all issues related to the activities of the Global Service Centre, has meant that tiers 1 and 2 information technology help desk support services can be addressed in a more expedient and efficient manner.

29. Following the establishment of UNSMIL and under the principles of the global field support strategy, a support framework for the provision of back-office support services to the Mission was established. Under this arrangement, 15 posts from the UNSMIL mission support structure remain embedded within the Global Service Centre in the procurement, logistics, information and communications technology, human resources, travel, and finance sections. This arrangement has allowed for a reduced number of staff in the mission and a reduced United Nations footprint in Libya. Back-office support has been standardized through a service-level agreement signed between UNSMIL and the Global Service Centre, under which the Centre is

responsible for providing critical administrative and technical support services to support the Mission, thus leveraging the existing delegated authorities, expertise and resources of the Centre. The support provided by the Centre has benefited UNSMIL through in-house expertise and delegated authorities, sustained continuity of backstopping capacity, reduced logistical effort, administrative support for embedded staff, the reliability of information and communications technology and logistics infrastructure, and reduced risk for United Nations staff members. The Centre assumes fiduciary oversight and accountability responsibilities as a result of having the financial and procurement activities of UNSMIL fall under the purview of the Chief Finance Officer and the Chief Procurement Officer, respectively, of the Global Service Centre.

30. Finally, the procurement operations of UNOWA and UNOCA are also managed by the Base Support Service. The consolidation of back-office and transactional activities at the Centre has led to the development of common practices that promote efficiency, the development of expertise and the mitigation of adverse audit findings. The comprehensive operational mission procurement and acquisition support service, a global service package focused on providing support to special political missions, in particular those with limited or no procurement capacity, has been successfully implemented in UNOWA, UNOCA and UNSMIL, provides a wide range of services related to supply chain management and creates an effective alternative model for service delivery in line with the principles of the global field support strategy.

Office of the Director

31. As part of the United Nations strategy for the implementation of the International Public Sector Accounting Standards (IPSAS), the Global Service Centre will continue to work in close cooperation with the other offices of the Secretariat to provide educational support for IPSAS implementation in field missions.

32. The Field Contracts Management Unit will continue to support field operations through the provision of services and expertise that contribute to the improvement of contractual frameworks, performance management and monitoring, contract management policy and practice, and capacity-building for field missions by ensuring that field staff possess the appropriate skills, expertise, advice and tools to enable them to effectively manage and monitor contracts and contractor performance in these increasingly difficult and complex environments.

33. Finally, in line with the recommendation of the Board of Auditors in paragraph 172 of its report A/68/5 (Vol. II) and the proposal made by the Secretary-General in the fourth annual progress report on the implementation of the global field support strategy (A/68/637 and Corr.1), and in annex I of the report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations (A/68/731) on the pilot extension of the services provided by the Regional Service Centre in Entebbe, Uganda, from regional to global services, it is proposed that all education grant functions be performed at the Regional Service Centre in Entebbe for all peacekeeping operations. Consequently, should this proposal be approved, it is proposed to abolish the two national posts in the Global Service Centre dedicated to education grant functions. That function would be absorbed by the Regional

Service Centre in Entebbe within existing resources. Finally, it is proposed to strengthen the conduct and discipline functions of the Office.

Tenant units

34. The Global Service Centre is supporting three hosted tenant units: the Standing Police Capacity; the Justice and Corrections Standing Capacity; and the Integrated Training Service, which all report to the Department of Peacekeeping Operations.

35. The Standing Police Capacity will continue to deliver its two core functions, i.e. support to the start-up of new police components in peacekeeping operations and to provide strategic assistance in the capacity-building of institutional law enforcement to existing police components of peacekeeping missions. When requested to do so, the Standing Police Capacity also conducts operational assessments and evaluations of police components. The Standing Police Capacity will enhance its efforts aimed at more effective preparedness for the provision of assistance to existing police components in field missions, the start-up of new missions and the maintenance or upgrading of their institutional and operational capacity. These enhanced efforts will include quantifiable outputs in terms of the dispatch of assistance missions to police components in existing peacekeeping operations, the setting-up and/or strengthening of police components, skill development programmes for Standing Police Capacity experts, and a higher number of assessment missions to existing police components. In this regard, and in order to provide additional strategic, operational and liaison support to the Police Division of the Department of Peacekeeping Operations at Headquarters, it is proposed to redeploy three posts from the Standing Police Capacity to the Police Division of the Department of Peacekeeping Operations at Headquarters.

36. The Justice and Corrections Standing Capacity will continue to deliver its two initial core functions: the start-up of new justice and corrections components (including involvement in pre-mission planning), and the provision of support and technical assistance to existing justice and corrections components. In addition, pursuant to the policy on the functions and organization of the Justice and Corrections Standing Capacity, which was approved by the Under-Secretaries-General for Peacekeeping Operations and Field Support in December 2013, the Justice and Corrections Standing Capacity, as an additional core function, will conduct needs assessments or reviews of justice and corrections components to assist them in determining risks and challenges in the implementation of their programmes and analysing their overall performance. Moreover, the Justice and Corrections Standing Capacity intends to further improve delivery by enhancing the capacity of its members through targeted and need-oriented training courses in the areas of justice and corrections.

37. The Standing Police Capacity and the Justice and Corrections Standing Capacity will also continue to respond to requests from the Department of Political Affairs and to requests for backstopping from United Nations agencies, funds and programmes. With regard to the latter, while such requests cannot be fully predicted, they have been increasing, and both standing capacities need to be prepared to address them.

38. The Integrated Training Service will continue to support the Departments of Peacekeeping Operations and Field Support with the delivery of civilian predeployment training courses.

C. Regional mission cooperation

39. The Regional Aviation Safety Office will continue to provide advice and assistance to affiliated missions in the establishment, implementation and management of the missions' aviation safety programmes and in ensuring that the aviation safety related policies, guidelines and procedures of the Departments of Peacekeeping Operations and Field Support are implemented.

D. Partnerships, country team coordination and integrated missions

40. The Global Service Centre will continue to collaborate on a cost-sharing basis with the World Food Programme (WFP), which is also hosted at the Italian air force base in Brindisi, in such areas of common interest as aviation services and training. The Global Service Centre will continue to provide logistical support when required to WFP airlifts, including ground handling, and will remain ready to assist other United Nations system organizations as required.

41. The Global Service Centre will continue to provide telecommunications services to the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Tribunal for Lebanon, the United Nations Assistance to the Khmer Rouge Trials and the International Criminal Court, offices outside Headquarters (the United Nations Offices at Geneva, Nairobi and Vienna) and several United Nations agencies, funds and programmes (the United Nations Relief and Works Agency for Palestine Refugees in the Near East, WFP, the Economic Commission for Africa, the Office for the Coordination of Humanitarian Affairs, the Economic and Social Commission for Western Asia, the Joint Inspection Unit and the International Commission against Impunity in Guatemala). The Centre will also provide services to all special political missions.

42. The Director of the Global Service Centre is the designated Area Security Coordinator for all United Nations system offices in the area, including the United Nations Humanitarian Response Depot, the United Nations Office for Project Services and the International Computing Centre.

E. Results-based-budgeting frameworks

Expected accomplishments	*Indicators of achievement*
1.1 Enhanced operational and technical support to peacekeeping missions and other field operations	1.1.1 Centralized control and monitoring of 100 per cent of strategic air movements through the global tracking system, including cost-benefit analysis and aircraft selection, to reduce regional aviation operating costs and optimize fleet utilization
	1.1.2 100 per cent on time provision of ground-handling services, meteorological information-assistance in obtaining air traffic rights for Italian airspace within 5 days from the time of a request made by a field mission/office

	1.1.3 Re-composition and replenishment of the strategic deployment stocks based on utilization over the past 5 periods, incorporating lessons learned, change of planning assumptions and technological advances
	1.1.4 Availability of the wide area network infrastructure 99.9 per cent of the time
	1.1.5 Availability of centrally hosted field mission applications 99.85 per cent of the time
	1.1.6 Availability of centrally hosted United Nations enterprise services 99.9 per cent of the time
	1.1.7 Availability of Umoja connectivity and support infrastructure 99.9 per cent of the time
	1.1.8 Delivery of all requested geoproducts within agreed deadline, provision of geoservices under 10 days and special terrain analysis within 3 months from the time of a request made by a field mission/office
	1.1.9 Provision of centralized imagery management and processing service, including derivation of value-added products within 1 month from the time of a request made by a field mission/office
	1.1.10 Delivery of geospatial applications and decision support tools within 3 to 5 months from the time of a request made by a field mission/office

Outputs

Logistics Service

- Review of 100 per cent of the requests submitted for technical review of field engineering projects requiring procurement action
- Provision of technical support to at least 2 field missions through preparation of technical documents and field visits
- Response to 100 per cent of requests for the development of statement of requirements and/or technical specifications for complex engineering projects for field missions
- Maintenance and further development of the SharePoint engineering database and accessibility of the online standards library to all missions 24 hours a day, 7 days a week
- Conduct of a client satisfaction survey on the quality of the logistics support provided
- Maintenance of 100 per cent of strategic deployment stocks of vehicles, generators and equipment and materials in readiness status

- Annual review of the composition of strategic deployment stocks to meet the requirements of predefined service packages and to ensure optimal rotation of stock
- Testing, inspection, maintenance and repair of 100 per cent of strategic deployment stocks, the United Nations reserve and the Global Service Centre's operational fleet of vehicles, generators and equipment
- Provision of ground handling services, meteorological information, assistance in obtaining air traffic rights for Italian airspace and support for all aircraft operating at the Global Service Centre
- Provision of centralized planning and tasking of 100 per cent of United Nations strategic airlift movements
- Flight monitoring and tracking of 100 per cent of the United Nations aviation fleet
- Conduct of a baseline study on the supply and engineering assets in 2 large and 1 mid-size peacekeeping operations to check accuracy of data between Galileo and actual assets on the ground
- Finalization of the costing modules for 200, 1,000 and 50-man camps
- Set-up of a methodology for the overall improvement of the global asset management function
- 100 per cent support of United Nations contracted aircraft operating at the Global Service Centre as part of the global field support strategy
- 100 per cent physical verification of property, plant and equipment at the Global Service Centre in compliance with the International Public Sector Accounting Standards

Service for Geospatial, Information and Telecommunications Technologies

- Image processing and derivation of surveillance and monitoring products of 1,200 km^2, feature extraction of 10,800 km^2, topographic mapping of 92,600 km^2, and thematic mapping of 54,000 km^2 of ground surface
- Development of 8 geospatial applications, development of 9 geovisualisation data projects, and execution of 50 geo-operation products in field missions
- Organization of 3 advanced Geographic Information Training System training courses
- Management of 3 centralized global geospatial databases
- Spatial and terrain analyses for groundwater assessment of 20,000,000 m^2, campsite selection and topographic profiling of 36,000 km^2, line of sight analyses of 1,000 km^2, and trafficability of 50,000 km^2 of ground surface
- Satellite bandwidth technical management, voice, video and data connectivity services and remote support for a satellite network consisting of: 27 regional Earth station hubs, 374 satellite out-stations and 440 inter-mission and mission-to-hub satellite links, using 30 transmit and receive systems at 2 teleports via 4 satellites, plus staging and preparation of satellite communication outstations
- Design and integration of alternative carbon-free energy that will fully sustain the deployable telecommunications systems during operations in the field
- Combined operation, support and maintenance of 83 E1 inter-mission voice lines, 52 commercial E1 voice lines, 19 leased lines and 3 high-speed Internet links

- Operation, support and maintenance of the combined network infrastructure (Brindisi and Valencia), consisting of 145 routers, 218 switches, 12 firewalls, 52 virtual firewalls, 8 web application delivery appliances, 11 network analyser modules, 9 intrusion detection system modules, 40 wide area network accelerators, 4 virtual private network gateways, 33 Internet protocol voice network devices and 54 items of videoconference equipment

- Hosting, maintenance and service desk support for 40 centrally hosted applications, and the human resources Inspira system, for all field missions and Headquarters, the Secretariat and other United Nations programmes; maintenance and administration of mail routing for 55,000 mailboxes and mail replication for global operations; administration of a 1,000 terabyte tier 2 and 500 terabyte tier 3 back-up operation for disaster recovery and business continuity of field missions, and systems and storage management of 1,200 virtual machines, 200 physical servers and 1,300 terabytes of data storage

- Remote management of the Department of Field Support/Department of Peacekeeping Operations wide area network infrastructure, consisting of 114 routers, 47 switches, 1 firewall, 40 wide area network accelerators and 45 items of videoconference equipment external to the Global Service Centre network infrastructure

- Operate and manage all infrastructure support systems, located at Brindisi and Valencia, required for the hosting and connectivity of 2 Vblock integrated solution systems for Umoja

- Establishment and support standardized ICT service management processes across 10 peacekeeping operations

- Hosting of virtual data centres for operational resiliency for six peacekeeping operations

- Provision of information and communication technology technical back-office and high-level skill support, including infrastructure monitoring and event management, for 3 peacekeeping operations

Base Support Service

- Provision of management and administrative support to a staffing complement of 425 civilian personnel, 3 staff from the Field Staff Union, 15 UNSMIL staff, 120 individual contractors and 40 consultants

- Coordination of 250 learning activities involving 3,000 participants

- Organization and management of 30 official visits

- Organization and delivery of 30 learning programmes for staff members of the Global Service Centre

- Provision of medical services to the Global Service Centre civilian personnel, their dependants and United Nations trainees in Brindisi

- Provision of medical briefings to 320 newly recruited civilian staff attending predeployment training

- Provision of 6 briefing sessions on sexually transmitted infections and HIV, for all Global Service Centre personnel

- Maintenance of the Global Service Centre operational vehicle fleet, comprising 124 vehicles at Brindisi and 5 vehicles at Valencia

- Maintenance of 58 hard-wall buildings (61,136 m^2) and 13 soft-wall structures (7,215 m^2), 111 prefabricated container units and 307,073 m^2 of open areas, including green areas, concrete and asphalted areas, and roads and parking areas in Brindisi

- Maintenance of 10 hard-wall buildings, including 3 main buildings and 7 minor buildings (access pavilion; warehouse; garbage room; control cabin; gardening pumps and implements room; energy centre, including section centre and power generators; and subscriber electric station) (8,783 m^2) and an open area of 34,717 m^2, including parking areas

Office of the Director

Regional Aviation Safety Office

- Conduct 9 aviation safety visits to the United Nations Peacekeeping Force in Cyprus (UNFICYP), the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations Assistance Mission in Iraq (3 visits each)
- Organization and execution of 2 live exercises of the aviation emergency response plan in UNFICYP and UNIFIL
- Development and implementation of a web-based portal with electronic aviation safety programme tools for all missions

Security Office

- Provision of security services 24 hours a day, 7 days a week, at Brindisi and Valencia

Field Central Review Board Unit

- Completion of reference checks for up to 1,250 rostered candidates for mission positions
- Endorsement of 1,800 candidates by the field central review bodies for placement on the roster

Field Contracts Management Unit

- Provision of 1 model template for scopes of work and scopes of requirement for the acquisition of commodities/services for the field
- Hosting of 1 conference for field operations contract management staff
- Provision and maintenance of an online community of practice on contract management for field staff
- Provision of advice on contract management practice and policy through 15 videoconferences with field missions
- Provision of guidance documentation and standard operating procedures supporting the contract management policy of the Department of Peacekeeping Operations/Department of Field Support
- Establishment of an initial capability for reporting on contractor performance across multiple field missions

Expected accomplishments	*Indicators of achievement*
1.2 Rapid deployment to field operations throughout their life cycles as mandated by Headquarters	1.2.1 Establishment of communications links within 24 hours of the arrival of the information and communications technology equipment and Global Service Centre information and communications technology personnel at new missions

	1.2.2 Deployment of service packages to mission areas within 90 days of the issuance of Headquarters instructions to the Global Service Centre
	1.2.3 Identification and deployment of strategic deployment stocks and other logistical equipment capable of supporting start-up teams and initial troop and police deployments, within 90 days of the issuance of Headquarters instructions to the Global Service Centre
	1.2.4 Deployment of mission support teams within 15 days of deployment approval date

Outputs

Logistics Service

- Coordination of the liquidation of field missions by the Global Service Centre in conjunction with the Department of Field Support
- Deployment of modularized service packages to field missions as requested
- Technical evaluations for all shipping contracts completed within 24 hours of receipt
- 100 per cent of aircraft loaded within predefined landing and take-off times
- Deployment of 100 per cent modules (available in strategic deployment stocks) to field missions within 30 days of the approval date
- Establishment of 1 Global Mission Support Team database for skill set identification

Service for Geospatial, Information and Telecommunications Technologies

- Organization of 2 full-scale deployment exercises for information and communications technology personnel to ensure that capabilities to establish communications links are available for deployment to field operations
- Review and maintenance of all information and communications technology fly-away kits, part of the strategic deployment stocks, to ensure full readiness for deployment
- One geographic rapid deployment module, and deployment of geographic information system staff to new and/or expanding missions

Base Support Service

- Provision of administrative support for the deployment of 85 staff members to various missions
- Provision of administrative support for the recruitment, administration and travel of 25 geospatial services consultants

Expected accomplishments	*Indicators of achievement*
1.3 Policing, rule of law and training support provided by the tenant units to peacekeeping missions and other field operations	1.3.1 Increased number of start-up and existing police components in field missions assisted, including support to the Police Division of the

Department of Peacekeeping Operations (2012/13: 6; 2013/14: 13; 2014/15: 14)

1.3.2 Increased number of assessment missions (2012/13: 0; 2013/14: 4; 2014/15: 5)

1.3.3 Increased number of interactions with police components or experts in field missions to improve preparedness for the implementation of functions (2012/13: 6; 2013/14: 8; 2014/15: 9)

1.3.4 Increased number of start-up and/or existing justice and corrections components in field missions supported (2012/13: 6; 2013/14: 8; 2014/15: 9)

Outputs

Standing Police Capacity

- Provision of 6 assistance missions to police components in existing peacekeeping operations for up to 3 months in support of national law enforcement capacity-building
- Establishment and strengthening of police components in 2 new and/or expanding mid-sized missions
- Provision of support to the Police Division of the Department of Peacekeeping Operations in the implementation of 5 review and assessment reports
- Implementation of 5 assessment missions to the police components in peacekeeping missions, special political missions and United Nations funds, programmes and agencies
- Participation in 2 International Police Conferences to directly liaise with police expert counterparts on best practices and promote Standing Police Capacity activities and Police Division strategic vision

Justice and Corrections Standing Capacity

- Provision of support to 4 new or existing missions, upon request, for 2 to 3 months
- 5 operational assessment and evaluation missions in support of justice and corrections components in field operations
- Outreach activities, including 4 articles on justice and corrections and 3 visits to other rapidly deployable capacities/international organizations
- Preparation and issuance of 6 end-of-mission/trip/assessment reports
- Participation in 1 international justice/corrections conference to keep abreast with global justice and corrections-related developments, network and foster new partnerships, raise awareness and promote its role in justice and corrections support

Integrated Training Service

- Provision of 20 predeployment training sessions to 320 civilian personnel

External factors

- Issuance of United Nations laissez-passer and visas will prevent the deployment of mission support teams

Executive direction and management

Table 1
Human resources: Office of the Director

Civilian staff	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Immediate Office of the Director									
Approved posts 2013/14	–	2	2	2	1	7	5	–	12
Proposed posts 2014/15	–	2	3	2	1	8	5	–	13
Net change	–	–	1	–	–	1	–	–	1
Security Office									
Approved posts 2013/14	–	–	–	–	–	–	10	–	10
Proposed posts 2014/15	–	–	–	–	–	–	10	–	10
Net change	–	–	–	–	–	–	–	–	–
Regional Aviation Safety Office									
Approved posts 2013/14	–	–	1	1	–	2	–	–	2
Proposed posts 2014/15	–	–	1	1	–	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Field Central Review Board Unit									
Approved posts 2013/14	–	–	1	2	–	3	4	–	7
Proposed posts 2014/15	–	–	1	2	–	3	2	–	5
Net change	–	–	–	–	–	–	(2)	–	(2)
Approved temporary positions[b] 2013/14	–	–	–	–	–	–	6	–	6
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	6	–	6
Net change	–	–	–	–	–	–	–	–	–
Subtotal, Field Central Review Board Unit									
Approved 2013/14	–	–	1	2	–	3	10	–	13
Proposed 2014/15	–	–	1	2	–	3	8	–	11
Net change	–	–	–	–	–	–	(2)	–	(2)
Field Contracts Management Unit									
Approved posts 2013/14	–	–	1	2	–	3	–	–	3
Proposed posts 2014/15	–	–	1	2	–	3	–	–	3
Net change	–	–	–	–	–	–	–	–	–
Total, Office of the Director									
Approved 2013/14	–	2	5	7	1	15	25	–	40
Proposed 2014/15	–	2	6	7	1	16	23	–	39
Net change, Office of the Director	–	–	1	–	–	1	(2)	–	(1)

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

Immediate Office of the Director

International staff: establishment of 1 post (P-4)

43. The conduct and discipline function in the Global Service Centre is currently addressed through a focal point who deals with such matters in addition to his or her core functions. This level of coverage is no longer deemed sufficient in view of the Centre's increased needs for conduct and discipline prevention measures and enforcement activities, resulting from the increase in personnel in both Brindisi and Valencia over the past six years, the importance of providing quality training to newly recruited field personnel transitioning through UNLB for civilian predeployment training, as well as the position of the Global Service Centre within the global field support strategy. Furthermore, the Global Service Centre will have a regional role in conduct and discipline by extending such support to UNMIK. It is thus proposed to establish a post of Conduct and Discipline Officer (P-4), the incumbent of which would be responsible for all prevention activities, including training sessions to all Global Service Centre personnel and predeployment training on standards of conduct, prohibited conduct and prevention of sexual exploitation and abuse, processing of allegations of misconduct at the Centre, and provision of advice to field personnel (on a monthly average, about 10 staff — including the United Nations staff members travelling to the Centre for training — seek advice and guidance from the current focal point), while expanding the existing collaboration with the Integrated Training Service of the Department of Peacekeeping Operations and the Conduct and Discipline Unit of the Department of Field Support in the development of suitable training and outreach materials. Finally, the incumbent of the proposed post would be responsible for advising the Director of the Global Service Centre on conduct and discipline matters, and draft policies, and for conducting targeted risk assessments.

Field Central Review Board Unit

National staff: abolishment of 2 posts (national General Service staff)

44. In line with the recommendation of the Board of Auditors in paragraph 172 of its report A/68/5 (Vol. II) and the proposal made by the Secretary-General in the fourth annual progress report on the implementation of the global field support strategy (A/68/637 and Corr.1) on the extension of the services provided by the Regional Service Centre in Entebbe from regional to global services, it is proposed that all education grant functions be performed at the Regional Service Centre in Entebbe for all peacekeeping operations. Consequently, the two national General Service posts dedicated in the Global Service Centre to education grant functions are proposed to be abolished.

Table 2
Human resources: Base Support Service

Civilian staff	*International staff*						*National staff*[a]	*United Nations Volunteers*	**Total**
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**			
Office of the Chief, Base Support Service									
Approved posts 2013/14	–	–	1	–	–	1	6	–	7
Proposed posts 2014/15	–	–	1	–	–	1	6	–	7
Net change	–	–	–	–	–	–	–	–	–
Campus Support Section									
Approved posts 2013/14	–	–	–	–	1	1	35	–	36
Proposed posts 2014/15	–	–	–	–	1	1	35	–	36
Net change	–	–	–	–	–	–	–	–	–
Finance Section									
Approved posts 2013/14	–	–	1	–	1	2	10	–	12
Proposed posts 2014/15	–	–	1	–	1	2	10	–	12
Net change	–	–	–	–	–	–	–	–	–
Human Resources Section									
Approved posts 2013/14	–	–	1	1	1	3	7	–	10
Proposed posts 2014/15	–	–	1	1	1	3	7	–	10
Net change	–	–	–	–	–	–	–	–	–
Procurement Section									
Approved posts 2013/14	–	–	1	1	1	3	10	–	13
Proposed posts 2014/15	–	–	1	1	1	3	10	–	13
Net change	–	–	–	–	–	–	–	–	–
Medical Clinic									
Approved posts 2013/14	–	–	–	–	–	–	2	–	2
Proposed posts 2014/15	–	–	–	–	–	–	2	–	2
Net change	–	–	–	–	–	–	–	–	–
Conference Service and Learning Centre									
Approved 2013/14	–	–	–	–	–	–	7	–	7
Proposed 2014/15	–	–	–	–	–	–	7	–	7
Net change	–	–	–	–	–	–	–	–	–
Total, Base Support Service									
Approved posts 2013/14	–	–	4	2	4	10	77	–	87
Proposed posts 2014/15	–	–	4	2	4	10	77	–	87
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Table 3
Human resources: Logistics Service

Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief, Logistics Service									
Approved posts 2013/14	–	–	4	1	–	**5**	12	–	**17**
Proposed posts 2014/15	–	–	4	1	–	**5**	12	–	**17**
Net change	–	–	–	–	–	–	–	–	–
Property Management Section									
Approved posts 2013/14	–	–	–	2	–	**2**	13	–	**15**
Proposed posts 2014/15	–	–	–	2	–	**2**	13	–	**15**
Net change	–	–	–	–	–	–	–	–	–
Logistics Operations Section									
Approved posts 2013/14	–	–	–	–	1	**1**	27	–	**28**
Proposed posts 2014/15	–	–	–	–	1	**1**	27	–	**28**
Net change	–	–	–	–	–	–	–	–	–
Asset Management Section									
Approved posts 2013/14	–	–	1	3	–	**4**	3	–	**7**
Proposed posts 2014/15	–	–	1	3	–	**4**	3	–	**7**
Net change	–	–	–	–	–	–	–	–	–
Central Maintenance and Repair Section									
Approved posts 2013/14	–	–	1	–	2	**3**	24	–	**27**
Proposed posts 2014/15	–	–	1	–	2	**3**	24	–	**27**
Net change	–	–	–	–	–	–	–	–	–
Central Warehouse and Distribution Section									
Approved 2013/14	–	–	1	2	–	**3**	33	–	**36**
Proposed 2014/15	–	–	1	2	–	**3**	33	–	**36**
Net change	–	–	–	–	–	–	–	–	–
Engineering Standardization and Design Centre									
Approved posts 2013/14	–	–	1	6	–	**7**	8	–	**15**
Proposed posts 2014/15	–	–	1	6	–	**7**	8	–	**15**
Net change	–	–	–	–	–	–	–	–	–
Strategic Air Operations Centre									
Approved posts 2013/14	–	–	1	3	3	**7**	3	–	**10**
Proposed posts 2014/15	–	–	1	3	3	**7**	3	–	**10**
Net change	–	–	–	–	–	–	–	–	–
Geographic Information Systems Centre									
Approved posts 2013/14	–	–	1	1	1	**3**	4	–	**7**
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	**(1)**	**(1)**	**(1)**	**(3)**	**(4)**	–	**(7)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total, Logistics Service									
Approved 2013/14	–	–	10	18	7	**35**	127	–	**162**
Proposed 2014/15	–	–	9	17	6	**32**	123	–	**155**
Net change	**–**	**–**	**(1)**	**(1)**	**(1)**	**(3)**	**(4)**	**–**	**(7)**

[a] Includes National Professional Officers and national General Service staff.

Geographic Information Systems Centre

International staff: redeployment of 3 posts (1 P-4, 1 P-3, 1 Field Service) to the Service for Geospatial, Information and Telecommunications Technologies

National staff: redeployment of 4 posts (national General Service) to the Service for Geospatial, Information and Telecommunications Technologies

45. The approved staffing establishment of the Geographic Information Systems Centre comprises 7 posts (1 P-4, 1 P-3, 1 Field Service and 4 national General Service). The Geographic Information Systems Centre provides operational support to field missions on a request basis, such as: ad hoc geospatial systems administration, maintenance of a repository of geodata (satellite imagery and vector databases) from field missions, development of a limited number of geospatial applications and decision-support tools, infrequent spatial and terrain analysis, basic image processing, topographic mapping, organization of specialized training, and occasional limited onsite support to start-up and existing missions. For the reasons explained in paragraph 19 above, it is proposed to redeploy the Geographic Information Systems Centre and its 7 posts from the Logistics Service to the Service for Geospatial, Information and Telecommunications Technologies.

Table 4
Human resources: Service for Geospatial, Information and Telecommunications Technologies

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	1	4	2	1	**8**	22	–	**30**
Net change	**–**	**1**	**4**	**2**	**1**	**8**	**22**	**–**	**30**
Office of the Chief, Communicatioas and Information Technology Service, Brindisi									
Approved posts 2013/14	–	–	3	1	–	**4**	16	–	**20**
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	**–**	**–**	**(3)**	**(1)**	**–**	**(4)**	**(16)**	**–**	**(20)**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Network Support Section, Brindisi									
Approved posts 2013/14	–	–	–	1	2	**3**	3	–	**6**
Proposed posts 2014/15	–	–	–	1	2	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Satellite Engineering Support Section, Brindisi									
Approved posts 2013/14	–	–	1	–	2	**3**	3	–	**6**
Proposed posts 2014/15	–	–	1	–	2	**3**	3	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Data Centre Support Section, Brindisi									
Approved posts 2013/14	–	–	–	1	2	**3**	5	–	**8**
Proposed posts 2014/15	–	–	–	1	2	**3**	5	–	**8**
Net change	–	–	–	–	–	–	–	–	–
Technology Infrastructure Support Section, Brindisi									
Approved posts 2013/14	–	–	–	–	1	**1**	15	–	**16**
Proposed posts 2014/15	–	–	–	–	1	**1**	15	–	**16**
Net change	–	–	–	–	–	–	–	–	–
Geospatial Information Systems Centre, Brindisi									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	–	2	4	2	**8**	8	–	**16**
Net change	–	–	**2**	**4**	**2**	**8**	**8**	–	**16**
Office of the Chief, Communications and Information Technology Service, Valencia									
Approved posts 2013/14	–	–	2	1	1	**4**	6	–	**10**
Proposed posts 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	**(2)**	**(1)**	**(1)**	**(4)**	**(6)**	–	**(10)**
Network Support Section, Valencia									
Approved posts 2013/14	–	–	1	–	1	**2**	1	–	**3**
Proposed posts 2014/15	–	–	1	–	1	**2**	1	–	**3**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Satellite Engineering Support Section, Valencia									
Approved posts 2013/14	–	–	1	–	1	2	4	–	6
Proposed posts 2014/15	–	–	1	–	1	2	4	–	6
Net change	–	–	–	–	–	–	–	–	–
Data Centre Support Section, Valencia									
Approved posts 2013/14	–	–	1	–	–	1	1	–	2
Proposed posts 2014/15	–	–	1	–	–	1	1	–	2
Net change	–	–	–	–	–	–	–	–	–
Technology Infrastructure Support Section, Valencia									
Approved posts 2013/14	–	–	–	–	1	1	2	–	3
Proposed posts 2014/15	–	–	–	–	1	1	2	–	3
Net change	–	–	–	–	–	–	–	–	–
Total, Service for Geospatial, Information and Telecommunications Technologies									
Approved 2013/14	–	–	9	4	11	24	56	–	80
Proposed 2014/15	–	1	10	8	13	32	64	–	96
Net change	–	1	1	4	2	8	8	–	16

[a] Includes National Professional Officers and national General Service staff.

Geographic Information Systems Centre (redeployed from the Logistics Service and renamed the Geospatial Information Systems Centre)

International staff: establishment of 5 posts (1 P-5, 1 P-3, 2 P-2, 1 Field Service)

National staff: establishment of 4 posts (national General Service)

46. As explained in paragraph 19 above, it is proposed that the Geographic Information Systems Centre, consisting of seven posts (1 P-4, 1 P-3, 1 Field Service and 4 national General Service staff), be redeployed from the Logistics Service to the Service for Geospatial, Information and Telecommunications Technologies and to rename it the Geospatial Information Systems Centre. It is also proposed to have the following functions, currently performed in all field operations, centralized at the Global Service Centre: (a) imagery management and processing; (b) spatial, terrain and environment analysis; (c) geospatial application and development; (d) standardization of processes, products, and data models, including enterprise geospatial database set-up and management; and (e) topographic and base mapping development. The Geospatial Information Systems Centre would provide continuous operational support (versus the current on-request basis) to all field missions that have no geospatial capacities (20 field missions/offices) or limited geospatial

capacities (7 field missions). Given the proposed increase in responsibility and accountability of the Geospatial Information Systems Centre resulting from the centralization and consolidation of the five major functions outlined above, it is proposed to establish 9 posts, which would consist of a Chief of the Centre (1 P-5), two Geospatial Information Systems Officers (1 P-3 and 1 Field Service), two Associate Geospatial Information Systems Officers (2 P-2), and 4 Geospatial Information Systems Assistants (4 national General Service). The Centre would be working in two segments of activities: Geo-Operations Activities and Geo-Infrastructure Activities. During the 2014/15 financial period, it is expected that the number of projects to be managed by the Centre will greatly increase, and hence the levels of responsibility and accountability of its Chief will significantly increase. Moreover, the centralization of those functions, currently being performed in peacekeeping operations, would eliminate the need to acquire and maintain expensive software licences for image processing/geospatial information systems/development platforms and the workstations/servers and equipment needed to operate them in all peacekeeping missions. The Geospatial Information Systems Centre would perform geo-operation and geo-infrastructure activities to accomplish the goals of centralizing these major functions at the Global Service Centre.

Geo-operations activities

47. The proposed staffing establishment to perform the geo-operations activities would comprise a Geospatial Information Systems Chief Officer (P-5), who would lead the Unit, four Geospatial Information Systems Officers (1 P-4, 1 P-3 and 2 P-2) and six Geospatial Information Systems Assistants (6 national General Service). The geo-operations team would perform activities related to basic imagery processing, analysis and interpretation to derive a wide range of value-added products for a number of applications and extract timely, accurate and reliable information for decision-making. The team would conduct complex spatial, terrain and environmental analyses in support of a variety of operations in missions and provide alternative scenarios for viable decision-making. It would also develop standard area-specific and enterprise geodatabases for mapping and geoapplications development; while producing topographic maps, thematic maps, rapid maps and street maps to sustain mission operations.

Image processing activities

48. Currently, image processing activities are limited to basic processing, interpretation/analysis, and archiving. The proposed image processing activities would include additional management tasks and full-scale interpretation and analysis of images to derive a variety of value-added products as well as timely, accurate and reliable information for decision-making. The number of products derived from imagery is expected to increase substantially, by 250 per cent in 2014/15, and to be diversified to include basic and sophisticated information-rich products in 2- and 3-dimensional formats.

49. Image processing activities involve the generation of a variety of value-added products from optical, radar and thermal imagery to perform change detection analyses for situation assessment, and surveillance and monitoring in support of United Nations forces, as well as security, logistical and substantive operations; sourcing images from partners and cataloguing them; production of urban base maps, thematic maps and rapid maps (in response to natural and human induced

disasters); and performance of image analyses to detect micro/local environmental changes related to the presence of the United Nations in the area (discharges from wastewater treatment plants, debris, oil spills, disposal activities, etc.). Such activities would provide environmental products to field missions that are vital to ensure a healthy and safe work environment, as well as aid in obtaining environmental clearance certificates from government authorities at the time of mission liquidation. The consolidation of those functions, currently performed in peacekeeping operations, would eliminate the need to acquire and maintain expensive image processing software licences and the workstations/servers and equipment needed to operate them in all peacekeeping missions.

Geoproduction activities

50. Currently, the mapping and geodatabase development activities are limited to: topographic mapping; development of baseline geodatabases; and occasional production of planning, regional, deployment and street maps. The baseline geodatabases are by-products of the topographic mapping activities and, hence, only cover areas of operations in four field missions (the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Support Office for the African Union Mission in Somalia, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, and UNIFIL) for which the service was provided. The proposed geoproduction activities would include the development of standard geodatabases, geoproducts and data models, as well as coordination with the geoinfrastructure team to perform two-way replicates to update geodatabases at the Global Service Centre and the field missions. The updated geodatabases would be maintained and archived in the repository in Brindisi and Valencia for disaster recovery purposes. During 2014/15, the number of standard geodatabases, topographic maps, planning maps, regional maps and street maps is expected to increase by 200 per cent.

Spatial, terrain, and environmental analysis activities

51. Currently, the spatial and terrain analysis activities are limited to groundwater exploration, enumeration of criteria and prototyping a model for campsite selection, trafficability mapping for UNAMID and line-of-sight analysis for the Global Service Centre and UNSMIL. No environmental analysis is currently performed at the Geographic Information Systems Centre. The proposed spatial, terrain and environmental analysis activities would include complex spatial and terrain analyses and modelling for: groundwater exploration/assessment, watershed delineation, campsites selection and topographic profiling, line-of-sight analyses, trafficability, environmental degradation and battlefield theatre visualization. The groundwater exploration is aimed at identifying potential sites for productive wells to minimize the cost of drilling boreholes and the cost of trucking potable and sanitation water from distant sources. The demand for this service is rising, especially from missions operating in dry zones, as securing sustainable water is a prerequisite for the deployment of troops and civilians. Selection of optimal sites for camps and their topographic profiling complements the modularization activities and is essential to warranting smooth logistical operations and to avoiding floods and security threats. Line-of-sight analysis is pertinent to a variety of telecommunication, security and military applications. Cross-country and long routes trafficability mapping is crucial to mobility of military equipment and deployment of personnel, to tracking of

security incidents and evacuation, and to logistical operations. Environmental degradation analyses are essential to restoration of United Nations sites and facilities throughout areas of operations. Battlefield theatre visualization and identification of natural and man-made obstacles is critical to military tactical operations. During 2014/15, the number of high-potential drilling sites, optimum campsite locations and environmentally degraded sites that would be identified is expected to increase by 250 per cent.

Geoinfrastructure activities

52. The proposed staffing establishment to perform the geoinfrastructure activities would be comprised of one Geospatial Information Systems Officer (P-3) and four Geospatial Information Systems Assistants (2 Field Service and 2 national General Service). The team would provide geosystems administration service and develop standard common geoapplications and decision support tools.

Geosystems administration activities

53. It is estimated that about 80 per cent of the geosystems administration currently performed at the field level can be provided remotely by the Global Service Centre. The remaining 20 per cent can be easily coordinated with the information technology systems administrators in the field. The team would archive and maintain the United Nations repository of geodata in Brindisi and Valencia for disaster recovery purposes and performs two-way replicas of geodatabases between the Geospatial Information Systems Centre and field missions.

Geoapplications development activities

54. All geoapplications and geocomponents of enterprise systems would be developed by the geoinfrastructure team. Currently, the geospatial applications development activities are limited to customization of standalone applications for internal use by certain sections or missions. Typically, those applications are for geovisualization and web-mapping services. The only application that is being transitioned to an enterprise system is the United Nations Smart Fleet application developed for the Strategic Air Operations Centre and aimed at providing information on key performance indicators, flight schedules, and corresponding geovisualization of flight routes. This application will be part of the Field Support Suite.

55. The geoinfrastructure team would develop standard common applications and decision support tools to be implemented in all field missions, as well as custom specific solutions and tools required for certain operations and/or decision-making processes. These applications would range from mobile, desktop based through Intranet/Internet to enterprise systems to be built on global platforms. The team would closely coordinate with the information technology staff of the Service for Geospatial, Information and Telecommunications Technologies to develop geospatial components for enterprise systems and projects such as Umoja and the Field Support Suite. These geospatial components would provide the tools to visualize, analyse and track assets, properties, human and financial resources, events and activities. The information to be provided by these geospatial components will be vital to decision-making, as they document current situations and provide

alternative scenarios. During 2014/15, the activities of geospatial applications development and maintenance are expected to increase by 250 per cent.

Office of the Chief, Service for Geospatial, Information and Telecommunications Technologies

International staff: reclassification of 1 post from P-5 to D-1

56. As explained in paragraph 17 above, it is proposed that the structural unification of the two communications and information technology services offices in Valencia and Brindisi form the Service for Geospatial, Information and Telecommunications Technologies. Given the proposed significant increase in scale, scope and complexity of information and communications technology services, the need to establish a collaborative management arrangement for ICT components in field missions not covered by the Middle East and East Africa arrangements, and in order to manage the implementation of the centralization of geospatial information activities, it is proposed that the post of Senior ICT Officer (P-5) in the Office of the Chief, Communications and Information Technology Service in Valencia, be upgraded to the post of Chief of the Service for Geospatial, Information and Telecommunications Technologies at the D-1 level. Since the centre of gravity of the activities of the Field Technology Operations Centre from the perspectives of hosting and connectivity and since the majority of the information, communications technology support personnel and the leadership positions of the FTOC implementation partners (the United Nations Office for Project Services and the United Nations International Computing Centre) are all located in Valencia, it is proposed to reclassify the post in Valencia from the P-5 to the D-1 level.

57. In 2014/15, the FTOC would also increase its service delivery offerings to all missions by further centralizing services currently provided at the mission level, such as network systems monitoring, mission internal network and systems support and mobility services to mission users, among many others.

Table 5
Human resources: tenant units

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Standing Police Capacity									
Approved posts 2013/14	–	1	19	16	2	**38**	2	–	**40**
Proposed posts 2014/15	–	1	18	14	2	**35**	2	–	**37**
Net change	**–**	**–**	**(1)**	**(2)**	**–**	**(3)**	**–**	**–**	**(3)**
Justice and Corrections Standing Capacity									
Approved posts 2013/14	–	–	3	2	–	**5**	1	–	**6**
Proposed posts 2014/15	–	–	3	2	–	**5**	1	–	**6**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Integrated Training Service									
Approved posts 2013/14	–	–	1	2	–	**3**	2	–	**5**
Proposed posts 2014/15	–	–	1	2	–	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Total, Tenant Units									
Approved posts 2013/14	–	1	23	20	2	**46**	5	–	**51**
Proposed posts 2014/15	–	1	22	18	2	**43**	5	–	**48**
Net change	–	–	**(1)**	**(2)**	–	**(3)**	–	–	**(3)**

[a] Includes National Professional Officers and national General Service staff.

Standing Police Capacity

International staff: abolishment of 3 posts (1 P-4 and 2 P-3) to be established in the Police Division of the Office of Rule of Law and Security Institutions in the Department of Peacekeeping Operations in New York

58. Given the expanding focus on missions of the Standing Police Capacity, and its consequent increasing workload and number of assignments to field missions, additional Headquarters-based strategic, operational and liaison support has become necessary to complement and assist the Police Adviser in New York, to whom the Standing Police Capacity reports. With this aim, it is proposed to abolish 3 posts: 1 Training Adviser (P-4), 1 Police Reform Officer (P-3) and 1 Investigations Officer (P-3) and to establish them in the Police Division of the Office of Rule of Law and Security Institutions in the Department of Peacekeeping Operations.

59. By relocating three Standing Police Capacity Officers to New York to act as focal points of contact between the Police Division and the Standing Police Capacity in Brindisi, the incumbents of the post, would be able to maintain a continuous flow of information between New York and the Global Service Centre, while providing technical advice to the Police Adviser on increasing and measuring the effectiveness of the Standing Police Capacity to field missions. The redeployment of functions would strengthen the capacity within the Office of the Police Adviser to integrate the Standing Police Capacity into all day-to-day issues and engage the Standing Police Capacity at the early planning and rapid deployment stages and during the immediate start of operational activities undertaken to support field-based police components.

60. In addition to their liaison functions, the incumbents of the posts would still fulfil their original duties to support the start-up of field operations and assist existing field missions in their existing capacities as Training Adviser, Police Reform Officer and Investigations Officer, respectively. Further information on the staffing change proposed is provided in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/742).

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	*Expenditure (2012/13)*	*Apportionment (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
	(1)	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel					
International staff	19 850.8	20 965.4	23 805.4	2 840.0	13.5
National staff	20 307.9	20 759.2	21 500.0	740.8	3.6
United Nations Volunteers	–	–	–	–	–
General temporary assistance	804.7	406.4	565.9	159.5	39.2
Government-provided personnel	–	–	–	–	–
Subtotal	**40 963.4**	**42 131.0**	**45 871.3**	**3 740.3**	**8.9**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	620.1	688.9	491.9	(197.0)	(28.6)
Official travel	1 135.2	1 189.2	1 072.0	(117.2)	(9.9)
Facilities and infrastructure	10 576.0	7 643.1	7 047.7	(595.4)	(7.8)
Ground transportation	576.0	569.4	570.3	0.9	0.2
Air transportation	–	–	–	–	–
Naval transportation	–	–	–	–	–
Communications	4 939.8	6 690.5	6 910.6	220.1	3.3
Information technology	8 204.1	7 885.9	7 971.2	85.3	1.1
Medical	331.4	359.3	351.0	(8.3)	(2.3)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	1 276.4	1 359.7	1 199.9	(159.8)	(11.8)
Quick-impact projects	–	–	–	–	–
Subtotal	**27 659.0**	**26 386.0**	**25 614.6**	**(771.4)**	**(2.9)**
Gross requirements	**68 622.4**	**68 517.0**	**71 485.9**	**2 968.9**	**4.3**
Staff assessment income	5 794.4	5 916.4	6 324.9	408.5	6.9
Net requirements	**62 828.0**	**62 600.6**	**65 161.0**	**2 560.4**	**4.1**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**68 622.4**	**68 517.0**	**71 485.9**	**2 968.9**	**4.3**

B. Non-budgeted contributions

61. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Memorandum of understanding[a]	3 916.6
Voluntary contributions in kind (non-budgeted)	–
Total	**3 916.6**

[a] Inclusive of office buildings, workshops, warehouse structures and open spaces provided by the Government of Italy valued at $3,105,400 and office buildings, operational buildings and open spaces provided by the Government of Spain valued at $811,200.

C. Efficiency gains

62. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Utilities	5.0	Continued improvements to thermal insulation in order to reduce the loss of heat; replacement of windows and external doors in accordance with environmental regulations. This would result in a reduction of heating fuel consumption of approximately 5 per cent
	15.0	Continued implementation of new AA class air conditioning system in order to reduce energy consumption. This would result in the reduction of electricity consumption by 1 per cent
	2.5	Continuation of installation of double flush water cistern in order to reduce water consumption. This would result in the reduction of water consumption by approximately 15 per cent
Facilities maintenance supplies	4.0	Continued implementation of the standardization of construction materials to reduce duplication of items utilized for maintenance and to generate economies of scale
Information technology equipment	730.1	Storage arrays expiring during the year will be replaced by new arrays with new technologies that optimize the efficiency with which the available storage space is utilized. Thus, instead of replacing 300TB, only 200TB are required
Total	**756.6**	

D. Vacancy factors

63. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Global Service Centre, excluding Tenant Units

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Civilian personnel			
International staff	15.5	17.0	9.0
National staff	6.4	6.3	6.0
Temporary positions[a]			
International staff	–	–	–
National staff	33.3	25.0	10.0

Tenant Units

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Civilian personnel			
International staff	17.4	17.0	15.0
National staff	–	6.3	6.0

[a] Funded under general temporary assistance.

64. The proposed vacancy rates for the Global Service Centre, excluding Tenant Units, of 9.0 per cent for international posts, 6.0 per cent for national posts and 10.0 per cent for positions funded under general temporary assistance; and of 15.0 per cent for international posts and 6.0 per cent for national posts for the Tenant Units, are based on the incumbency rates at the time of budget preparation.

E. Training

65. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	338.2
Official travel	
Official travel, training	328.0
Other supplies, services and equipment	
Training fees, supplies and services	168.8
Total	**835.0**

66. The number of training participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	193	270	201	300	116	203
External	29	46	65	86	62	116
Total	**222**	**316**	**266**	**386**	**178**	**319**

67. The internal training programmes that have been planned are for vocational and developmental training to improve the basic, developmental and professional skills and competencies of both national and international staff. The programmes are focused on safety and security; aviation; information and communications technology, inclusive of geospatial information systems; procurement; supply and property management; governance; rule of law; and human resources. External training courses are aimed at strengthening the substantive and technical capacities of staff in the fields of information and communications technology; finance and management; engineering; procurement; air transportation; security; property and supply management; and management and organizational development. It is expected that 585 staff members of the Global Service Centre will participate in training sessions, including attendance at multiple sessions. In addition, some 320 participants from field missions will be trained at the Global Service Centre in the context of the civilian predeployment training.

III. Analysis of variances[1]

68. The standard terminology applied with respect to the analysis of resource variances is defined in section B of annex I to the present report. The terminology used is the same as that used in previous reports.

	Variance	
International staff	$2 840.0	13.5%

- **Management: accelerated recruitment of civilian staff/cost parameters**

69. The increased requirements are attributable primarily to the application of a vacancy factor of 9 per cent for the Global Service Centre, excluding the Tenant Units, and 15 per cent for the Tenant Units, compared with 17 per cent in the 2013/14 budget; an increase by 10 points of the post adjustment multiplier starting January 2014; and the proposed net increase of three posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$740.8	3.6%

- **Cost parameters**

70. The higher requirements are attributable mainly to the application of a lower exchange rate of the Euro against the United States dollar, based on the latest exchange rate at the time of budget preparation, as well as the proposed net increase of two national General Service posts.

	Variance	
General temporary assistance	$159.5	39.2%

- **Management: accelerated recruitment of civilian staff/cost parameters**

71. The increased requirements are attributable mainly to the application of a vacancy factor of 10 per cent, compared with 25 per cent in the 2013/14 budget, based on latest incumbency; and to the higher provision made for replacement of staff on sick, maternity or paternity leave in line with recent expenditure patterns.

	Variance	
Consultants	($197.0)	(28.6%)

- **Management: reduced inputs and same outputs**

72. The reduced requirements are attributable mainly to the fact that consultancy services for Conference and Learning, Safety and Security, and the Engineering Standardization and Design Centre, for which provisions were made in the 2013/14 budget, will not be required in 2014/15. This reduction is offset in part by additional training requirements for the incumbents of the proposed new posts in the Geospatial Information Systems Centre.

	Variance	
Official travel	($117.2)	(9.9%)

- **Management: reduced inputs and same outputs**

73. The reduced requirements are attributable mainly to the new standards of accommodation for air travel, as approved by the General Assembly in its resolution 67/254.

	Variance	
Facilities and infrastructure	($595.4)	(7.8%)

- **Management: reduced alteration and renovation services and replacement of equipment**

74. The lower requirements are attributable mainly to: (a) the fact that no provision is included for generators following the acquisition made during the period 2013/14; (b) reduced requirements for waterproofing of buildings, as most of the work was completed during the period 2013/14; (c) the fact that no provision is included for the update of buildings to comply with current fire protection standards

following its completion during the period 2013/14; and (d) the extension of the useful economic life of various items of equipment.

	Variance	
Communications	$220.1	3.3%

- **Management: deployment of Umoja in the field**

75. The higher requirements are attributable mainly to an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in report of the Secretary-General on the overview of the financing of United Nations peacekeeping operations for the period from 1 July 2014 to 30 June 2015 (A/68/73).

	Variance	
Other supplies, services and equipment	($159.8)	(11.8%)

- **Management: reduced inputs same outputs**

76. The lower requirements are attributable mainly to: (a) reduced requirements for training fees, supplies and services; (b) reduced requirements for subscriptions following a review of need; and (c) the extension of the useful economic life of various items of equipment.

IV. Actions to be taken by the General Assembly

77. **The actions to be taken by the General Assembly in connection with the financing of UNLB are**:

(a) **Approval of the amount of $71,485,900 for the maintenance of the United Nations Logistics Base for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Proration of the amount in subparagraph (a) among the individual active peacekeeping operation budgets to meet the financing requirements of the Base for the period from 1 July 2014 to 30 June 2015.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 67/288, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 67/288)

Decision request	*Action taken to implement decision request*
Requests the Secretary-General to provide information in his next performance report on the interaction of the Global Service Centre with other United Nations entities	The information on the interaction of the Global Service Centre with other United Nations entities is provided in the report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2012 to 30 June 2013 (A/68/575)
Requests the Secretary-General to present a comprehensive study regarding the deployment of the Global Service Centre in two locations	No additional proposals have been made, nor are envisaged in the future, with respect to extending the Global Service Centre functions beyond the ICT functions already approved by the General Assembly. As such, the Secretary-General has not undertaken the comprehensive study regarding the deployment of the Global Service Centre in two locations

B. Advisory Committee on Administrative and Budgetary Questions

(A/67/780/Add.10)

Request recommendation	*Action taken to implement request recommendation*
While noting some progress in the development of a performance management framework for the modularization pillar, the Advisory Committee believes that further refinement is warranted and reiterates its earlier recommendations (para. 18)	The Global Service Centre has made further refinements to the key performance indicators for the modularization pillar which align to the project objectives.
The Advisory Committee welcomes the approach taken by the Secretary-General and encourages him to pursue his efforts to improve service delivery, and to re-engineer processes transferred from Headquarters. It requests that details on the results achieved be provided in the Secretary-General's next report (para. 21)	The Global Service Centre continued to reprofile and re-engineer its processes and functions to embed the global integrated supply chain principle, including a global asset source identification function As an effect of the re-engineering of the various processes, the Global Service Centre has been able to address and achieve various activities, including 43 requests for strategic deployment stocks, 239 requests for goods and services, 132 cases by the Asset Management Section and the provision of technical clearances for local procurement authority, ex post facto

Request/recommendation	*Action taken to implement request/recommendation*
	cases, and budget reviews from the Engineering Standardization and Design Centre
The Advisory Committee recommends that the Secretary-General be requested to ensure, as a matter of priority, that the functions transferred from Headquarters to the Global Service Centre are adequately staffed and performed satisfactorily (para. 23)	As at 31 December 2013, 21 of the 23 transferred posts were encumbered, and the 2 vacant posts were under recruitment. The following functions have been provided by the Global Service Centre: (i) Asset and material management for engineering, surface transport and supply and mission operational support functions have been provided since November 2012; (ii) Management of the strategic deployment stocks since December 2012; (iii) Mission liquidation functions starting in January 2013; (iv) The Customer Service Unit since November 2012; (v) Technical review of engineering projects for local procurement authority since November 2012
The Advisory Committee trusts that the Secretary-General will transfer the remaining two education grant processing posts located in Valencia back to Brindisi without further delay, in accordance with the decision taken by the General Assembly in its resolution 66/264. The Committee also recommends that the Secretary-General be requested to ensure that any transfers and relocation of functions/posts are implemented only after approval by the Assembly (para. 27)	The 2 education grant processing posts which were located in Valencia were moved back to Brindisi by the end of May 2013
The Advisory Committee notes that in his most recent progress report, the Secretary-General did not put forward any proposals or studies clarifying the rationale for deploying the Global Service Centre in two locations, namely, Brindisi and Valencia. The Committee points out that, should the Secretary-General envisage expanding the role of the facility at Valencia as an integral part of the Global Service Centre in the context of the global field support strategy, the end-state vision of the Centre would have to be adapted accordingly. The Advisory Committee emphasizes that pending the submission of any such proposals for consideration and approval by the General Assembly, the facility at Valencia should be utilized by the United Nations Secretariat strictly in accordance with the decisions of the Assembly, as a secondary active	The proposal for the unification of the Communications and Information Technology Service in Valencia and Brindisi with oversight of the proposed Field Technology Operations Centre is in keeping with the establishment of Valencia by the General Assembly as a secondary telecommunications centre in its resolution 63/262. No additional proposals have been made, nor are envisaged in the future, with respect to extending the functions of the Global Service Centre beyond the ICT functions already approved by the General Assembly As for its current use, the Global Service Centre complies with the legislative provisions governing the establishment and use of the Valencia facility. The facility in Valencia serves as an information and communications technology facility only

Request recommendation	*Action taken to implement request recommendation*
telecommunications facility for peacekeeping and for hosting the enterprise data centres and enterprise applications such as Umoja, e-mail and Inspira. The Committee also recommends that the Secretary-General be requested to ensure the application of a consistent designation of the facility throughout the documents submitted for consideration by the Assembly, reflecting its use for ICT purposes (para. 31)	
The Advisory Committee recommends that the General Assembly request the Secretary-General to take the opportunity afforded by the restructuring of the Communications and Information Technology Service to re-engineer, consolidate and standardize processes in order to achieve improved service delivery as well as greater efficiencies and economies of scale. The Secretary-General should also be requested to report comprehensively on the restructuring of the Service in his next report on UNLB (para. 35)	A number of structural changes, as explained in paragraphs 16 to 27 of this report, are proposed for the Communications and Information Technology Service, which would allow efficient and effective operations across both locations via standardized functional and service management processes, and increase leverage on opportunities for economies of scale. During 2011/12, a common governance model was created as the first step towards the establishment of a singular operational and leadership structure. The overall implementation of information and communications technology systems, infrastructure and services has now reached its end-state in terms of load-balanced and active-active arrangement between the Valencia and Brindisi locations. The Global Service Centre is proposing to rename its Communications and Information Technology Service the Service for Geospatial, Information and Telecommunications Technologies and the structural unification of the Communications and Information Technology Service in Valencia and Brindisi under the leadership of a principal officer at the D-1 level. The ICT infrastructure and systems capacity in Valencia and Brindisi, which operate under the designation of Field Technology Operations Centre, would be managed by the Service for Geospatial, Information and Telecommunications Technologies
The Advisory Committee welcomes the efforts made to improve the presentation of the results-based frameworks. It recommends that the Secretary-General be requested to continue to refine the expected accomplishments, indicators of achievement and planned outputs to reflect more clearly the reprofiling of UNLB as the Global Service Centre, and to provide relevant performance targets, baseline information and benchmarks that would allow the logical frameworks to be used as effective tools for measuring, monitoring and evaluating actual performance against objectives. Given the focus to be placed in 2013/14 on	The Global Service Centre is continuing to refine the expected accomplishments, indicators of achievement and planned outputs to better reflect the reprofiling of UNLB as the Global Service Centre, as reflected in the results-based-budgeting frameworks in the present report

Request recommendation	*Action taken to implement request recommendation*
restructuring the Communications and Information Technology Service and the increasing complexity and scope of its functions and activities, the Advisory Committee recommends that attention be paid in particular to refining the logical framework of the Service to reflect more accurately the full range of services to be provided to peacekeeping operations, field missions and other Secretariat entities (para. 38)	
The Advisory Committee recommends that with respect to future budget submissions, the Secretary-General be requested to further refine the table on vacancy factors included in the budget report to include a breakdown of the vacancy rates of the tenant units (para. 42)	Implemented, as reflected in paragraph 63 of the present report. The Global Service Centre has established a practice of reporting vacancy factors monthly for the Tenant Units and UNLB posts and positions
On the basis of the justifications provided, the Advisory Committee recommends the approval of the Secretary-General's proposals for six additional information technology contractors for 2013/14. It also recommends that the Secretary-General be requested to keep the requirements for contractors under review and to make any adjustments, as required, to ensure optimal utilization of the resources provided (para. 56)	The Service for Geospatial, Information and Telecommunications Technologies continuously reviews the use of its contractual resources in order to ensure effective and efficient use of resources at its two locations

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts

B. Terminology related to variance analysis

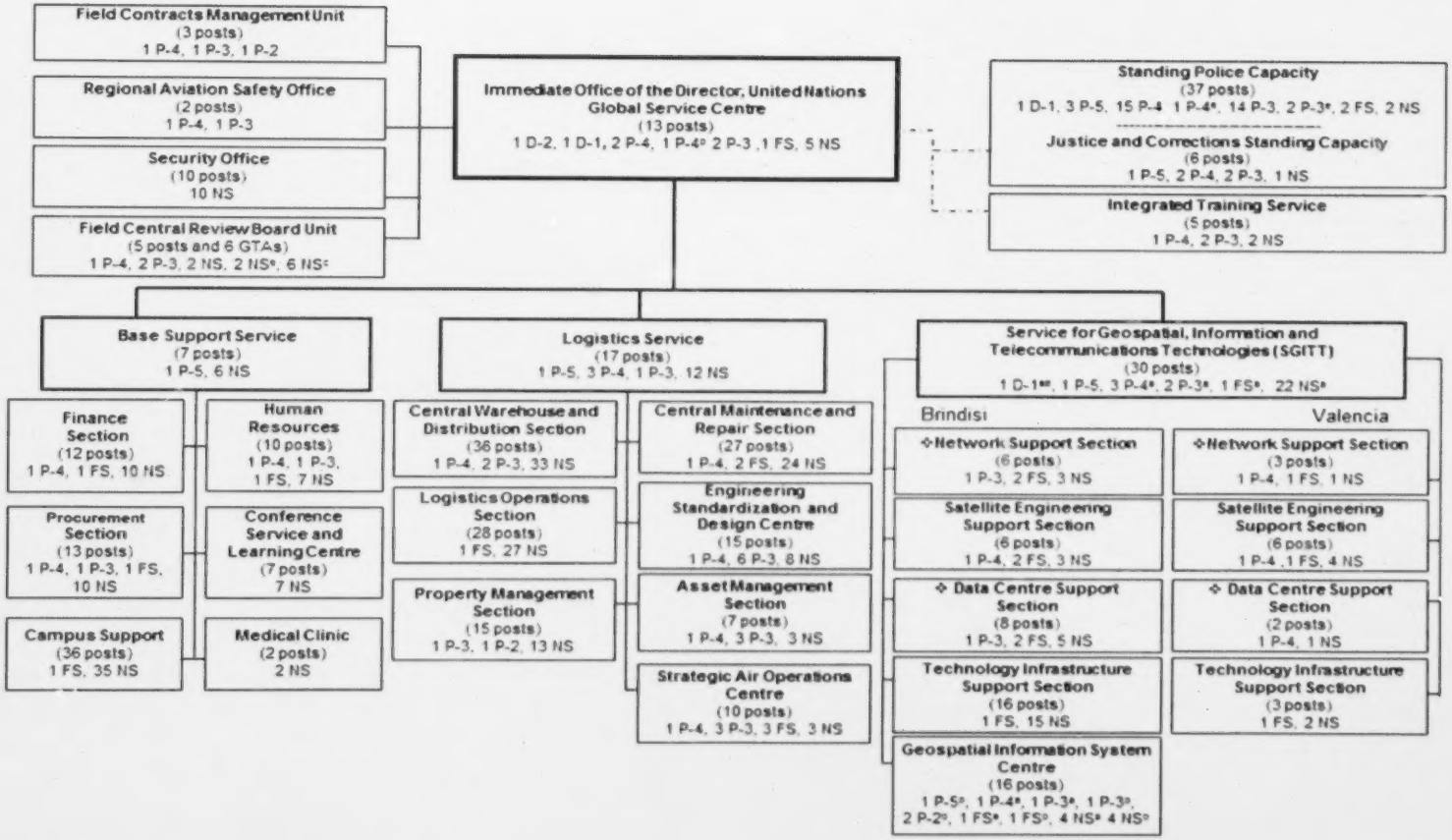
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations

- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart


Field Contracts Management Unit
(3 posts)
1 P-4, 1 P-3, 1 P-2
Regional Aviation Safety Office
(2 posts)
1 P-4, 1 P-3
Security Office
(10 posts)
10 NS
Field Central Review Board Unit
(5 posts and 6 GTAs)
1 P-4, 2 P-3, 2 NS, 2 NS[c], 6 NS[c]
Immediate Office of the Director, United Nations Global Service Centre
(13 posts)
1 D-2, 1 D-1, 2 P-4, 1 P-4[a] 2 P-3 ,1 FS, 5 NS
Standing Police Capacity
(37 posts)
1 D-1, 3 P-5, 15 P-4 1 P-4[a], 14 P-3, 2 P-3[a], 2 FS, 2 NS
Justice and Corrections Standing Capacity
(6 posts)
1 P-5, 2 P-4, 2 P-3, 1 NS
Integrated Training Service
(5 posts)
1 P-4, 2 P-3, 2 NS
Base Support Service
(7 posts)
1 P-5, 6 NS
Finance Section
(12 posts)
1 P-4, 1 FS, 10 NS
Procurement Section
(13 posts)
1 P-4, 1 P-3, 1 FS, 10 NS
Campus Support
(36 posts)
1 FS, 35 NS
Human Resources
(10 posts)
1 P-4, 1 P-3, 1 FS, 7 NS
Conference Service and Learning Centre
(7 posts)
7 NS
Medical Clinic
(2 posts)
2 NS
Logistics Service
(17 posts)
1 P-5, 3 P-4, 1 P-3, 12 NS
Central Warehouse and Distribution Section
(36 posts)
1 P-4, 2 P-3, 33 NS
Logistics Operations Section
(28 posts)
1 FS, 27 NS
Property Management Section
(15 posts)
1 P-3, 1 P-2, 13 NS
Central Maintenance and Repair Section
(27 posts)
1 P-4, 2 FS, 24 NS
Engineering Standardization and Design Centre
(15 posts)
1 P-4, 6 P-3, 8 NS
Asset Management Section
(7 posts)
1 P-4, 3 P-3, 3 NS
Strategic Air Operations Centre
(10 posts)
1 P-4, 3 P-3, 3 FS, 3 NS
Service for Geospatial, Information and Telecommunications Technologies (SGITT)
(30 posts)
1 D-1[re], 1 P-5, 3 P-4[a], 2 P-3[a], 1 FS[a], 22 NS[a]
Brindisi
Network Support Section
(6 posts)
1 P-3, 2 FS, 3 NS
Satellite Engineering Support Section
(6 posts)
1 P-4, 2 FS, 3 NS
Data Centre Support Section
(8 posts)
1 P-3, 2 FS, 5 NS
Technology Infrastructure Support Section
(16 posts)
1 FS, 15 NS
Geospatial Information System Centre
(16 posts)
1 P-5[a], 1 P-4[a], 1 P-3[a], 1 P-3[a], 2 P-2[a], 1 FS[a], 1 FS[a], 4 NS[a] 4 NS[a]
Valencia
Network Support Section
(3 posts)
1 P-4, 1 FS, 1 NS
Satellite Engineering Support Section
(6 posts)
1 P-4 ,1 FS, 4 NS
Data Centre Support Section
(2 posts)
1 P-4, 1 NS
Technology Infrastructure Support Section
(3 posts)
1 FS, 2 NS

Abbreviations: FS, Field Service; NS, national General Service.

[a] Redeployment within the Global Service Centre.

[b] Establishment.

[c] Funded under general temporary assistance.

[d] Reclassified.

[e] Abolished.

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Financing of the United Nations Interim Security Force for Abyei

Budget for the United Nations Interim Security Force for Abyei for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Interim Security Force for Abyei (UNISFA) for the period from 1 July 2014 to 30 June 2015, which amounts to $328,210,600.

The 2014/15 budget represents a decrease of 0.3 per cent ($898,000) compared with the 2013/14 revised budget. The increased requirements for military and police personnel of $5,167,600 (3.7 per cent) are attributable mainly to the increased deployment of military personnel over the year. The increased requirements in civilian personnel costs of $5,108,400 (20.5 per cent) are attributable to deployment of a fixed number of staff over the year, as opposed to the phased and increasing deployment provided for in the 2013/14 budget, as well as reduced vacancy rates for international staff, national General Service staff, United Nations Volunteers and positions funded under general temporary assistance. The 2014/15 budget does not provide for the establishment of any new posts, but instead seeks to reclassify and convert some existing posts to better reflect the needs of the mission. A net decrease of one national staff post, a net increase of one international post, and a decrease of one international temporary position is requested. Cost estimates for operational costs are lower than for the revised 2013/14 budget by $11,174,000 (6.8 per cent), owing mainly to reduced requirements for construction and for acquisition of facilities and infrastructure equipment.

The budget provides for the deployment of 225 military observers, 5,101 military contingent personnel, 50 United Nations police officers, 165 international staff, 107 national staff, and 37 United Nations Volunteers, including temporary positions.

The total resource requirements for UNISFA for the financial period from 1 July 2014 to 30 June 2015 have been linked to the mission's objective through a number of results-based frameworks, organized according to component (security, governance and border monitoring; and support). The human resources of the mission in terms of the number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditure[a] (2012/13)*	*Apportionment[a] (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	121 348.3	140 960.7	146 128.3	5 167.6	3.7
Civilian personnel	20 048.4	24 946.5	30 054.9	5 108.4	20.5
Operational costs	116 449.7	163 201.4	152 027.4	(11 174.0)	(6.8)
Gross requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**
Staff assessment income	1 537.3	2 082.7	2 134.7	52.0	2.5
Net requirements	**256 308.9**	**327 025.9**	**326 075.9**	**(950.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Civilian electoral observers*	*Total*
Executive direction and management											
Approved 2013/14	–	–	–	–	9	1	–	–	–	–	**10**
Proposed 2014/15	–	–	–	–	9	1	–	–	–	–	**10**
Components											
Security, governance and border monitoring											
Approved 2013/14	225	5 101	50	–	34	38	–	9	–	–	**5 457**
Proposed 2014/15	225	5 101	50	–	34	38	–	9	–	–	**5 457**
Support											
Approved 2013/14	–	–	–	–	106	69	16	28	–	–	**219**
Proposed 2014/15	–	–	–	–	107	68	15	28	–	–	**218**
Regional Service Centre											
Approved 2013/14	–	–	–	–	–	–	–	–	–	–	**–**
Proposed 2014/15	–	–	–	–	–	–	–	–	–	–	**–**
Total											
Approved 2013/14	225	5 101	50	–	149	108	16	37	–	–	**5 686**
Proposed 2014/15	225	5 101	50	–	150	107	15	37	–	–	**5 685**
Net change	**–**	**–**	**–**	**–**	**1**	**(1)**	**(1)**	**–**	**–**	**–**	**(1)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Interim Security Force for Abyei (UNISFA) was established by the Security Council in its resolution 1990 (2011). The most recent extension of the mandate was authorized by the Council in its resolution 2126 (2013), by which the Council extended the mandate until 31 May 2014.

2. The mission is mandated to help the Security Council achieve an overall objective, namely, support for the implementation of the Agreement of 20 June 2011 between the Government of the Sudan and the Sudan People's Liberation Movement, allowing for returns and ensuring the protection of civilians and support for the peaceful administration of the Abyei Area, as well as support for the Joint Border Verification and Monitoring Mechanism in creating a safe and demilitarized border zone.

3. Within this overall objective, UNISFA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to component (security, governance and border monitoring; and support) derived from the mandate of the mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNISFA, in terms of the number of personnel, have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole. Variances in the number of personnel, compared with the 2013/14 budget, including reclassifications, have been explained under the respective components.

5. Following the signing of the 20 June 2011 Agreement, the parties signed the Agreement on Border Security and the Joint Political and Security Mechanism on 29 June 2011 and the Agreement on the Border Monitoring Support Mission on 30 July 2011. The agreements provided for the establishment of the Safe Demilitarized Border Zone 10 km on each side of the 1-1-56 borderline, pending resolution of the status of the disputed areas and the final demarcation of the border. The agreements also stipulated for monitoring of the Border Zone by the Joint Border Verification and Monitoring Mechanism, which is composed of representatives of both parties and the United Nations.

6. The Security Council, in its resolution 2024 (2011) expanded the mandate of UNISFA in support of the Joint Border Verification and Monitoring Mechanism, and extended its area of operations to include the Safe Demilitarized Border Zone. Pursuant to the resolution, UNISFA was also tasked with: (a) assisting the parties in ensuring the observance of the agreed upon security commitments within the Border Zone; (b) supporting the operational activities of the Mechanism, including the provision of assistance and advice in planning and coordination; and (c) facilitating liaison between the parties and assisting in building mutual trust.

7. On 29 May 2013, the Security Council, by its resolution 2104 increased the authorized strength of UNISFA to 5,326 troops, and decided that support for the operational activities of the Joint Border Verification and Monitoring Mechanism would include support to the Ad Hoc Committee, the joint body formed by the Sudan and South Sudan on 8 March 2013, to investigate and address violations and complaints related to the implementation of their border and security agreements.

B. Planning assumptions and mission support initiatives

8. UNISFA is headed by the Head of Mission/Force Commander at the Assistant Secretary-General level, who is supported by a Deputy Force Commander, a Principal Officer, a Chief of Mission Support, a Senior Police Adviser, a Force Chief of Staff and a Principal Border Monitor. The mission comprises a mission headquarters in Abyei town, nine company operating bases and six temporary operating bases in the Abyei Area, and a logistics base in Kadugli. The force headquarters is located in Abyei town. Three infantry battalions are deployed to cover the northern, central and southern sectors, supported by two tank companies, two artillery batteries, and associated enabling units including one aviation unit, a multi-role logistics unit, a level II medical facility, an engineering company and a demining platoon. A company-sized quick-reaction force is maintained in Abyei town to provide flexibility and act as a reserve force. Mine action capacity is provided by the Mine Action Service.

9. In addition to being the focus of the mission's management, the mission headquarters serves as the principal interface with the joint bodies outlined in the 20 June 2011 Agreement, including the Abyei Joint Oversight Committee, and relevant local actors. Following the killing of the Ngok Dinka Paramount Chief and a United Nations peacekeeper on 4 May 2013, the proceedings of the Abyei Joint Oversight Committee have been indefinitely stalled, as the Abyei Ngok Dinka community has rejected the possibility of establishing or continuing of any joint institutions, including the Abyei Area Administration and the Abyei Police Service. The referendum on the final status of Abyei, proposed for October 2013 by the African Union High-level Implementation Panel, also has not taken place, owing to, among other things, the parties' deadlock over voter eligibility and the composition of the Referendum Commission. Following reports of Ngok Dinka returning to, and Misseriya moving into, the disputed area, on 27 October 2013, the Ngok Dinka organized an unofficial, community-based referendum, with 99 per cent of the voters supporting the Abyei Area to be part of South Sudan. The Government of South Sudan has refrained from publicly commenting on the matter, while the Government of the Sudan and the Misseriya community have stated that they would reject any outcome of a unilateral referendum.

10. With the mission headquarters in Abyei town, the nine permanent company operating bases for the rest of the Abyei Area are sufficient to conduct at least two independent patrols each simultaneously. The locations of these bases have been established to meet the minimum requirements for military monitoring and verification. Five temporary operating bases have been established and permanent and non-permanent checkpoints have also been established in response to the return of the displaced population and the migration of nomads and their cattle in order to create a buffer zone between the opposing communities. The substantive civilian staff of UNISFA also facilitates conflict mitigation and peaceful coexistence

initiatives among the Ngok Dinka and Misseriya, which will also contribute to an organized and orderly migration and the return of displaced people to Abyei.

11. The authorized police component of 50 is intended to be fully deployed upon the agreement of the establishment of the Abyei Police Service by the Governments of both the Sudan and South Sudan. Depending on the law and order situation in the Abyei Area Administration, the police component will be composed of personnel from multiple police-contributing countries, which will engage with the Abyei Police Service in the vetting, selecting and recruiting of police personnel, establishing the public law and order framework and developing the capacity of the Police Service through training and operational support in Abyei, Diffra and Agok, and other locations under the areas of responsibility of the Service. In the meantime, an advance police team, comprised of the Senior Police Adviser, along with 15 police advisers from six police contributing-countries, has already deployed to UNISFA.

12. The Joint Border Verification and Monitoring Mechanism is now operational and integrated teams consisting of United Nations monitors and representatives of the Sudan and South Sudan are conducting monitoring and verification patrols within the Safe Demilitarized Border Zone. The interim headquarters of the Mechanism has been established in Kadugli, Sudan. Two sector headquarters at Kadugli and Gok Machar, South Sudan, have been established during the initial operational capability phase (phase I), and preparations are ongoing to establish the remaining two sector headquarters in Malakal, South Sudan, and Buram, Sudan, in the second full operational capability phase (phase II). The Mechanism has begun to conduct patrols to verify the withdrawal of all armed elements (Sudanese Armed Forces, the Sudan People's Liberation Army (SPLA) and other military/police forces). Four working groups have been set up between UNISFA, the United Nations Mission in South Sudan (UNMISS) and the African Union-United Nations Hybrid Operation in Darfur (UNAMID) to enable inter-mission coordination and collaboration on security, logistics and communications. These groups have agreed on their respective terms of reference, and the operational strategies are in the process of being finalized. The Mechanism is also supporting the parties in identifying and marking the centre line at the agreed-upon border crossing corridors.

13. The nine agreements signed between the Sudan and South Sudan in Addis Ababa on 27 September 2012 established the framework for future cooperation and the resolution of outstanding post-secession issues between the two countries. The signing of these agreements demonstrates the positive efforts of both parties to fulfil their respective obligations under Security Council resolution 2046 (2012) and the African Union Peace and Security Council Road Map of 24 April 2012. However, no agreement has yet been reached on the final status of the Abyei Area. The killing of the Ngok Dinka Paramount Chief on 4 May 2013 and expectations surrounding a referendum as well as internal developments in South Sudan have affected the security and political dynamics of the Abyei Area. The following five assumptions will guide UNISFA activities during the 2014/15 budget period.

14. First, it is assumed that the return and resettlement of displaced persons will continue. The completion of a unilateral "community referendum" in October 2013, when the Abyei Ngok Dinka community "voted" in a majority to be a part of South Sudan, led to an increase in the return and resettlement of displaced persons. Furthermore, since the outbreak in mid-December 2013 of the crisis in South Sudan,

the presence of South Sudanese refugees has been observed in Abyei. That presence might increase rapidly if the situation deteriorates further in neighbouring Unity State. This will increase the risk of intercommunal violence. That risk will become even more acute during the migration of Misseriya nomads to Abyei in 2014/15. The return of the Ngok Dinka and arrival of the Misseriya in Abyei will also have humanitarian implications.

15. Secondly, the instability in South Sudan may draw attention away from the implementation of the various cooperation agreements between the Sudan and South Sudan, in particular the 20 June 2011 Agreement. UNISFA will have to continue to operate in the absence of administrative and law and order arrangements.

16. Thirdly, it is assumed that the overall security situation will remain stable but unpredictable with risks of non-military security threats, including criminal activities, the presence of armed elements within the various communities, and possible incursions of illegal groups/proxy forces. Any scale of inter-community clashes could escalate into full-blown conflict. Therefore, every effort should be made by all concerned, with support from UNISFA, to prevent such clashes.

17. Fourthly, owing to the implementation of the UNISFA conflict prevention plan, it is assumed that the seasonal migration of nomads will take place peacefully and without major obstruction.

18. Fifthly, with regard to the implementation of the border mechanism between the Sudan and South Sudan, it is assumed that the two parties will be unlikely to finalize the issue of the disputed and claimed areas. Similarly, mandate implementation of the Joint Border Verification and Monitoring Mechanism will be delayed, should a quick political settlement not be possible in South Sudan. However, because of sustained international pressure, the Governments of the Sudan and South Sudan may agree upon a location of the Safe Demilitarized Border Zone centre line. The Mechanism will continue carrying out air and ground patrols for monitoring, verification and investigation into allegations of cross-border movements or incidents.

19. Drawing on the assumptions described above, the mission will focus on pursuing the following strategic priorities during the 2014/15 budget cycle: (a) preserving and enhancing peace and stability in the Abyei Area, including through protection of civilians; (b) enabling the peaceful and organized migration and resettlement of internally displaced persons; (c) assisting the parties in establishing and operationalizing the key institutions of the 20 June 2011 Agreement and other relevant mechanisms agreed upon by both parties; (d) supporting the effective implementation of the Joint Border Verification and Monitoring Mechanism; and (e) reinforcing the mission's partnership with various key stakeholders.

20. Efforts by the mission to preserve and enhance peace and stability in the Abyei Area will seek to ensure a zero-conflict situation through the formulation and time-bound implementation of a comprehensive strategy for conflict prevention and mitigation. In that connection, the mission intends to take the following measures:

(a) The pursuit of a robust military posture, especially along the borders of the Abyei Area, with a view to deterring any potential external threats, drawing on early warning systems;

(b) The enhancement of the mission's preventive capability through early warning actions by securing corridors and access for the nomads to adequate water sources and grazing lands;

(c) The reconfiguration of the mission's company operating bases and temporary operating bases to enable swift reaction to any potential or emerging internal or external threats;

(d) The provision of assistance to the parties in promoting inter-community dialogue leading to reconciliation and peaceful coexistence of the Ngok Dinka and Misseriya communities;

(e) The establishment and activation of the Joint Security Committee, which will involve community leadership in ensuring security in the Abyei Area;

(f) The continuous monitoring of the Abyei Area, especially the identified flash points, and aerial monitoring of those areas that are inaccessible to ground monitoring;

(g) The provision of assistance to the Joint Border Verification and Monitoring Mechanism to monitor and verify the border and thus improve relations between the Sudan and South Sudan and build confidence between the two States as well as to support the parties to agree on the location of the centre line on the ground at the border crossing corridors.

21. At the national level, the mission's engagement will seek to secure the continued cooperation of the Governments of the Sudan and South Sudan as well as of their respective interlocutors, including concerned politicians, community leaders, the African Union, in particular, the African Union High-level Implementation Panel, and the Intergovernmental Authority on Development, with a view to sharing information and assessments, and to overcoming emerging challenges. UNISFA will also continue to work closely with other missions in the area, including UNAMID and UNMISS.

22. In order to help the parties establish and operationalize governance and administrative structures and mechanisms decreed under the 20 June 2011 Agreement, UNISFA will continue to draw upon its civilian capacity, including technical and specialized expertise, and work in close coordination with the Governments of the Sudan and South Sudan. UNISFA will also work to ensure that the Abyei Joint Oversight Committee resumes its work and meets regularly, to assist in follow-up action and oversight, and will work with the Abyei Police Service once it is established.

23. The following external issues may affect mandate implementation:

(a) **Cross-border activities by unauthorized armed groups**. Efforts to carry out the tasks mandated for the establishment of the Safe Demilitarized Border Zone could be undermined by cross-border activities involving rebel militia groups in the following areas: Unity, Warrap and Upper Nile States of South Sudan, and in Southern Kordofan and Blue Nile States of the Sudan;

(b) **Unpredictable situation in South Kordofan and Blue Nile State**. Failure by the Government of the Sudan and the Sudanese People's Liberation Movement/North to reach an agreement on outstanding issues could have

destabilizing effects, including further displacements of populations into and through the Safe Demilitarized Border Zone;

(c) **Migration**. The annual north/south migration of pastoralists across the Safe Demilitarized Border Zone could also raise tensions among the populations;

(d) **Mines**. Although the Mine Action Services has declared many locations in the Abyei Area clear of mine threats, special attention will be paid to completing general mine action assessments; providing route survey, verification and clearance of priority routes as identified by the mission; supporting Joint Border Verification and Monitoring Mechanism ground patrols with mine-protected vehicles and crews; conducting clearance of priority areas in the Safe Demilitarized Border Zone; and sensitizing UNISFA staff and local communities about the need to report to UNISFA any discovery of mines or explosive remnants of war;

(e) **The crisis in South Sudan**. The risk of the crisis in South Sudan being a major destabilizing factor in Abyei is significant. Should the conflict in South Sudan spread to Abyei, this might lead to an incursion of further armed groups. On the operational side, UNISFA is currently building its Joint Mechanism sector headquarters in Gok Machar and is planning to open the Malakal camp. Supplies and equipment are being transported by road from Abyei to Gok Machar, passing through parts of South Sudan. Violence and uncertainty in the areas along the routes in Northern Bahr El Ghazal could affect the operational capacities of the mission. Although the bulk of the fuel and rations for the troops comes from the Sudan, some fuel and rations for the troops and monitors come from South Sudan, through Juba. Additionally, a few items, including communications and information technology equipment and vehicle spare parts come by road from Entebbe through Juba to Abyei.

24. The mission will conduct its operations through the mission headquarters in Abyei town and nine permanent operational locations in Abyei, in addition to one headquarters and four sector headquarters of the Joint Border Verification and Monitoring Mechanism. In 2014/15, the mission will continue to provide support to the deployment of staff officers, military observers and national monitors to the sector headquarters locations of the Joint Mechanism.

25. During the period 2014/15, the mission will complete the following two large construction projects, valued at over $1 million each: the paving of the Anthony airstrip ($4.6 million); and the relocation of the helipads to outside the Abyei headquarters perimeter ($4.6 million). The latter project is proposed owing primarily to health and safety concerns, and has become a higher priority following the relocation of two additional helicopters to Abyei from Malakal. The relocation of the helipads will allow the mission to continue the expansion of the Abyei camp. In addition, UNISFA is planning the construction of a perimeter fence in Abyei and horizontal works and flexible pavement of the helipad and aprons. In addition, in order to secure the supply routes, the mission will undertake the construction of a bridge at Bolloum.

26. Whenever possible and to mitigate the challenges in outsourcing construction work to external contractors, the mission will, building on past successful experience, optimize its limited in-house capacity by combining it with that of military enabling units and the training of contingents to initiate and complete construction work and to maintain facilities and infrastructure. If necessary, the

mission will also avail itself of surplus heavy engineering machinery from neighbouring missions and the use of functioning spare parts from damaged or depreciated assets. When using this approach, UNISFA will not outsource the services required in construction projects, and will limit its spending to purchases of construction material, maintenance supplies and spare parts only.

27. The mission will focus on maintaining seamless supply and resupply lines of fuel, rations and other logistical support to all locations, including the headquarters and the four sector headquarters of the Joint Border Verification and Monitoring Mechanism. The mission will continue to improve the warehousing capacity at Kadugli and the Abyei headquarters compound so as to improve the safekeeping of transit goods and strengthen the management of the mission's assets in these key locations.

28. By optimizing the configuration of the fleet and its utilization, the mission plans to reduce the level of financial resource requirements for air transportation. This efficiency measure does not come at the expense of quality, which the mission is attempting to improve by contracting better fixed-wing aircraft. In a further attempt to achieve savings in fuel consumption and flying hours, the mission has introduced a new direct route for the corridor between Entebbe, Uganda, and Wau. The measure will not only save costs but further mitigate the loss of productivity resulting from the longer travel times evident today.

29. The resource requirements identified for information and communications technology (ICT) for the mission are limited to location-specific requirements that cannot be provided either by the Regional Service Centre in Entebbe or by the regional ICT centre.

30. In 2014/15, the Mine Action Services will conduct emergency humanitarian mine action operations in the Abyei Area Administration as well as in support of the Joint Border Verification and Monitoring Mechanism, to assist UNISFA in reducing the risk of death and injury from landmines and explosive remnants of war. The proposed mine action budget for the period 1 July 2014 to 30 June 2015, which amounts to $25.4 million, represents an increase of $7.2 million compared with 2013/14. The increase takes into consideration expectations from Member States for a robust mandate delivery, requirements for mine clearance in the Safe Demilitarized Border Zone, as outlined by the Security Council in its resolutions 2075 (2012), 2104 (2013) and 2126 (2013), and the assessment that operating conditions may remain volatile.

31. In order to cut hidden transaction and administration costs, the mission is planning in 2014/15 to reduce and ultimately eliminate the use and operational dependency on national individual contractors. To achieve the objective, the mission will outsource that requirement, by means of a competitive bidding exercise, to external partners who will be responsible for the turnkey delivery of camp management services, among others.

32. The mission has embarked on a series of efficiency measures. In addition to those related to air transportation, which are outlined above, the mission will use ten 50-seater buses, to rotate troops rather than the more costly rotary-wing aircraft.

33. Furthermore, the mission has decided not to renew, upon expiration, the rations contract whose terms involved delivery only to Wau. As such, the mission was responsible for transporting rations to Abyei using the MI-26 aircraft and then

to all troops at the battalion level. Instead, it has chosen to establish a turnkey contract for the supply of rations in which the contractor is responsible for delivery through to the battalion level. The implementation of the contract will reduce the mission's reliance on the MI-26 rotary aircraft for the transportation of rations. The air transportation budget proposal for 2014/15 takes into consideration the ensuing $3.1 million dollars in efficiency measures.

34. During the 2014/15 budget period, the mission is planning to pave its airfields, which will eliminate the annual road repairs that are required after the rainy season comes to an end. The plan includes the paving of the Anthony airstrip for which the contract has been awarded. UNISFA currently spends in excess of $1 million every year in materials alone towards the repair of helipads and aprons. The paving of the Anthony airstrip will provide an added long-term benefit, besides the ensuing cost savings, in that fixed-wing jet aircraft will be able to operate between the Abyei Area, Juba, Entebbe and Khartoum directly for inbound and outbound flights without stopovers. This will improve the mission's productivity and further reduce costs.

35. UNISFA has also taken measures to reduce within-mission travel expenditures by, among other things, introducing a flight between Khartoum and Kadugli to allow mission staff that have obtained their residency permit to deploy to Abyei from Khartoum through Kadugli instead of Entebbe, which was until recently the common but more costly practice.

36. Finally, the implementation of a new turnkey contract for fuel has led to a reduction in the budgeted fixed costs for fuel (i.e., operations and maintenance costs, and mobilization costs) of $3.4 million in 2014/15 compared with 2013/14.

37. The 2014/15 budget does not provide for the establishment of any new posts, but instead seeks to reclassify and convert three existing posts to better reflect the needs of the mission. A net decrease of one national staff post a net increase of one international post and a decrease of one international temporary position is requested.

38. In 2014/15, the mission will continue to implement mitigating actions to lessen its environmental impact, including the greening of United Nations camps and the rehabilitation and conversion of the oxidation ponds into environmentally friendly and ecological water reservoirs. The mission will further promote the use of treated wastewater through leach systems for the irrigation of plants.

C. Regional mission cooperation

39. UNISFA will maintain regular and close interaction with the Special Envoy for the Sudan and South Sudan in order to synchronize actions that can secure the continued compliance by the parties with their obligations under the relevant resolutions of the Security Council, decisions of the African Union and the various agreements that they have signed. It will be important that the mission continue its strong cooperation with the other United Nations operations in the Sudan and South Sudan, including UNAMID and UNMISS.

40. UNISFA will retain and leverage to the fullest extent possible the existing logistical arrangements and support structures it shares with the Regional Service Centre in Entebbe and neighbouring missions in order to maintain the lightest possible footprint and reduced presence on the ground. In line with its strategic

priorities, UNISFA will not add liaison offices in 2014/15 but will continue to rely on the assistance of UNAMID and UNMISS, respectively, to support its liaison offices in Khartoum and Juba as well as assistance from the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) to support the UNISFA back office in Entebbe.

41. UNISFA will continue to collaborate with UNAMID in the establishment and operation of the Joint Border Verification and Monitoring Mechanism site in Buram and, to a lesser extent, with UNMISS in Gok Machar and Malakal. UNMISS will provide limited logistics and administrative support in the development of the Gok Machar and Malakal sites. The mission will continue to work with UNMISS in the sharing of aircraft, when and as necessary.

42. The functions and related resources that were identified for transfer in 2012/13 and 2013/14 to the Regional Service Centre were: check-in and check-out processing of field personnel; the processing of education grants; the operation of a regional Training and Conference Centre; the operation of the Transportation and Movement Integrated Control Centre; finance functions, including aspects of field-based payroll, payments, cashier and accounts; and human resources functions, including international recruitment, post management, and time and attendance. As an expansion of the Regional Service Centre's support to its client missions, communications and information technology functions and related resources have been further identified for transfer to the Centre to establish a regional communications and information technology service.

D. Partnerships and country team coordination

43. Given the relatively small size of the UNISFA civilian substantive component, the continuation of strong civil-military coordination will be required to support the delivery of humanitarian aid, ensure the safety and freedom of movement of humanitarian personnel and capitalize on synergies between the roles of the mission's military and police components in the protection of civilians and those of United Nations agencies, funds and programmes operating in Abyei. UNISFA will continue to coordinate its activities with United Nations agencies, funds and programmes present in Abyei, as well as national and international non-governmental organizations (NGOs) and bilateral donors, through a civilian-military coordination structure. The Abyei Area Office for the Coordination of Humanitarian Affairs/United Nations Resident Coordinators Support Office will be the primary interface for UNISFA on these issues. The mission will continue to establish partnerships with international NGOs present in its area of operations to implement quick-impact projects.

44. In its resolution 1990 (2011), the Security Council requested the Secretary-General to ensure that effective human rights monitoring was carried out and the results be included in his reports to the Council. This function will continue to be performed by the Office of the United Nations High Commissioner for Human Rights.

E. Results-based-budgeting frameworks

45. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A

definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

46. Overall mission direction and management are to be provided by the immediate Office of the Head of Mission/Force Commander.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2013/14	1	–	1	–	2	4	1	–	5
Proposed posts 2014/15	1	–	1	–	2	4	1	–	5
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Force Commander									
Approved posts 2013/14	–	1	–	–	1	2	–	–	2
Proposed posts 2014/15	–	1	–	–	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Office of the Force Chief of Staff									
Approved posts 2013/14	–	1	–	–	–	1	–	–	1
Proposed posts 2014/15	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Office of the Joint Border Verification and Monitoring Mechanism									
Approved posts 2013/14	–	1	–	–	–	1	–	–	1
Proposed posts 2014/15	–	1	–	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2013/14	–	–	1	–	–	1	–	–	1
Proposed posts 2014/15	–	–	1	–	–	1	–	–	1
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2013/14	1	3	2	–	3	9	1	–	10
Proposed 2014/15	1	3	2	–	3	9	1	–	10
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: security, governance and border monitoring

47. UNISFA continues to provide the sole security presence in the Abyei Area following the withdrawal of Sudanese armed forces, SPLA and the Sudan/South Sudan police service, with the exception of the Sudan Oil Police at the Diffra oil complex. In order to monitor demilitarization, deter threats, maintain situational awareness, build confidence and help in creating conditions conducive to the safety and security of humanitarian operations, UNISFA will conduct mobile and dynamic operations, carry out day and night patrols and provide escorts, upon request. When necessary, the mission will provide security for oil infrastructure, in cooperation with the Abyei Police Service, once it is established. During the dry season, the mission will devote additional resources to key areas to ensure secure seasonal migration. To support the implementation of the security aspects of the 20 June 2011 Agreement, it will facilitate the work of the Joint Military Observers Committee and the Joint Military Observer teams, with the Head of Mission chairing the Committee.

48. In support of the mission's mandate to strengthen the capacity of the Abyei Police Service, the police component will assist the parties in the design of the Service and the preparation of start-up documents, including terms of reference for police personnel, a strategic plan, implementation framework and concept of operations, in coordination with the Abyei Joint Oversight Committee; develop criteria for vetting, selection and recruitment; provide training and mentoring; and identify and mobilize donor support. To contribute to the enhancement of the local community's confidence with regard to the security situation, it will also assist in the development of operational plans and procedures to address migration issues, relating to nomads, the theft of livestock, the protection of oil infrastructure and gender issues, and will provide guidance and assistance in implementing a community policing strategy for improving public and police relations. The component will also coordinate with the Service to support complementary improvements in the corrections system, in order to ensure that increases in the police presence do not lead to an overstretching of the capacity of local prisons.

49. To support the provision of security, the delivery of humanitarian aid, freedom of movement and the protection of civilians under imminent threat, the Mine Action Service, together with the United Nations Office for Project Services and in collaboration with UNISFA, will undertake emergency humanitarian mine action operations, including overall planning, coordination, operational activities, and providing quality assurance. Mine action operations will focus on hazardous area surveys, landmine and explosive remnants of war clearance and destruction, risk education for United Nations staff, data management and coordination and quality assurance. Reducing the risk of death and injury from landmines and explosive remnants of war will have the added benefit of encouraging voluntary returns.

50. Upon a decision being taken to establish and operationalize the joint mechanisms envisaged under the 20 June 2011 Agreement, dedicated civilian staff will provide support for the establishment and functioning of the 20 June 2011 Agreement institutions, namely the Abyei Joint Oversight Committee, the Abyei Area Administration, the Assessment and Evaluation Commission and the Abyei Police Service. They will also liaise and interface with these institutions and lend support at the strategic level and in day-to-day activities. Alongside military personnel, civilian staff will also work with the two communities towards dialogue and reconciliation and will participate in the monitoring of the migration.

51. In support of the mission's mandate to support the Joint Border Verification and Monitoring Mechanism and assist the parties in ensuring the observance, within the Safe Demilitarized Border Zone, of the security commitments in the agreements signed between them in 2011 and 2012, the mission will support the operational activities of the Mechanism, including its sectors and teams, in undertaking verification, investigation, monitoring, arbitration, liaison coordination, reporting, information exchange and patrols and by providing security, as appropriate. It will also assist and advise the Mechanism in its overall coordination of planning, monitoring and verification missions and facilitate liaison between the parties. The Mine Action Services will support the freedom of movement for the Mechanism.

Expected accomplishments	*Indicators of achievement*
1.1 Provision of a safe and secure environment that facilitates safe voluntary returns, a peaceful migration and enables the delivery of humanitarian aid; and strengthened capability of the Abyei Police Service, in accordance with the 20 June 2011 Agreement	1.1.1 Continuation of voluntary returns of displaced persons to their places of origin (2012/13: 27,100; 2013/14: 79,700; 2014/15: 80,000) 1.1.2 Zero incidents of attacks against humanitarian actors (2012/13: 0; 2013/14: 0; 2014/15: 0) 1.1.3 Less than 5 incidents of intercommunal violence during migration (2012/13: 2; 2013/14: 0; 2014/15: <5) 1.1.4 Abyei Area largely free of armed personnel, assets and weapons, with the exception of those of UNISFA and the Abyei Police Service (2012/13: 1,650; 2013/14: 1,245; 2014/15: 980)

Outputs

- 678,900 troop-patrol days conducted in the Abyei Area for security, area domination, verification and monitoring and to detect and prevent incursions (30 troops per patrol x 62 patrols per day x 365 days)
- 8,304 United Nations military observer patrols conducted to monitor and verify the redeployment of all forces, and liaise with local communities and authorities in the Abyei Administrative Area for early warning and conflict mitigation (13 teams x 1.75 patrols per day x 365 days)
- 1,022 flight hours undertaken for observation of the demilitarization of armed groups and investigation of incidents (0.7 hours per helicopter per day x 4 helicopters x 365 days)
- Organization of 320 meetings of the Joint Security Committee held between UNISFA and the Misseriya and Ngok Dinka communities
- Provision of advice to all meetings of the Abyei Joint Oversight Committee, with 10 meetings of the Abyei Joint Oversight Committee logistically facilitated and organized
- Organization of 10 meetings of the Joint Military Observer Committee and 2,555 Joint Military Observer Team patrols conducted (7 teams x 1 patrol per day x 365 days)
- Provision of advice to 26 meetings of the Inter-Mission Coordination Mechanism on Migration to facilitate organized and systematic annual migration

- Implementation of 15 quick-impact projects, which will serve as confidence-building measures that will enable the mission to contribute to the rehabilitation and reconstruction of local communities, which will in turn strengthen the potential for sustainable peace and stability and enhance the trust of these communities in UNISFA

Expected accomplishments	*Indicators of achievement*
1.2 Establishment and effective functioning of the Joint Border Verification Monitoring Mechanism	1.2.1 Complete deployment of UNISFA personnel to the Joint Border Verification Monitoring Mechanism headquarters, sector headquarters and team sites
	1.2.2 The withdrawal plans and allegations verified through the monitoring of 50 per cent of the uncontested border area of the Mechanism

Outputs

- 4,562 joint ground patrols (10 teams x 1.25 patrol per day x 365 days) and 196 air patrols conducted by Joint Border Verification and Monitoring Mechanism teams
- Route verification of 340 km and clearance of 70 km of road suspected of contamination from landmines and explosive remnants of war
- Provision of advice, through regular interaction with the leadership of the Mechanism and with its officials at the headquarters, sector and team site levels, to support and assist in its coordination and planning of monitoring and verification of the implementation of the joint position paper on border security of 30 May 2011
- 10 route proving missions per day by demining teams

External factors

All parties will remain committed to the 20 June 2011 and the 27 September 2012 agreements and the implementation of Security Council resolution 1990 (2011); UNISFA will be accorded full freedom of movement and will not be impeded by cross-border activity.

Table 2
Human resources: component 1, security, governance and border monitoring

Category	***Total***
I. Military observers	
Approved 2013/14	**225**
Proposed 2014/15	**225**
Net change	–
II. Military contingents	
Approved 2013/14	**5 101**
Proposed 2014/15	**5 101**
Net change	–

III. United Nations police	
Approved 2013/14	**50**
Proposed 2014/15	**50**
Net change	–

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser									
Approved posts 2013/14	–	–	2	–	1	**3**	2	–	**5**
Proposed posts 2014/15	–	–	2	–	1	**3**	2	–	**5**
Net change	–	–	–	–	–	–	–	–	–
Liaison Office (3 locations)									
Approved posts 2013/14	–	–	3	–	–	**3**	4	–	**7**
Proposed posts 2014/15	–	–	3	–	–	**3**	4	–	**7**
Net change	–	–	–	–	–	–	–	–	–
Office of the Principal Officer									
Approved posts 2013/14	–	1	2	1	1	**5**	1	–	**6**
Proposed posts 2014/15	–	1	2	1	1	**5**	1	–	**6**
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Relations Office									
Approved posts 2013/14	–	–	1	–	–	**1**	1	–	**2**
Proposed posts 2014/15	–	–	1	–	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Command Operations Centre									
Approved posts 2013/14	–	–	1	1	–	**2**	–	–	**2**
Proposed posts 2014/15	–	–	1	1	–	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Community Liaison Office									
Approved posts 2013/14	–	–	1	1	1	**3**	18	9	**30**
Proposed posts 2014/15	–	–	1	1	1	**3**	18	9	**30**
Net change	–	–	–	–	–	–	–	–	–
Abyei Area Administration Liaison and Support Office									
Approved posts 2013/14	–	–	2	1	1	**4**	1	–	**5**
Proposed posts 2014/15	–	–	2	1	1	**4**	1	–	**5**
Net change	–	–	–	–	–	–	–	–	–

Safety and Security Section									
Approved posts 2013/14	–	–	1	–	12	**13**	11	–	**24**
Proposed posts 2014/15	–	–	1	–	12	**13**	11	–	**24**
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff									
Approved 2013/14	–	1	13	4	16	**34**	38	9	**81**
Proposed 2014/15	–	1	13	4	16	**34**	38	9	**81**
Net change	–	–	–	–	–	–	–	–	–
Total (I-IV)									
Approved 2013/14	–	–	–	–	–	–	–	–	**5 457**
Proposed 2014/15	–	–	–	–	–	–	–	–	**5 457**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: support

52. During the budget period, the component will provide effective and efficient logistical, administrative and technical services to support the implementation of the mission's mandate. This includes personnel administration, maintenance and construction of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services.

53. Within Integrated Support Services, the four posts related to geographic information systems (1 P-3 and 3 Field Service) will report in 2014/15 to the Communications and Information Technology Section, rather than the Engineering Section, pursuant to General Assembly resolution 67/287.

Expected accomplishments	*Indicators of achievement*
2.1 Increased efficiency and effectiveness of logistical, administration and security support to the mission	2.1.1 Improvement of road and air infrastructure 2.1.2 Improved financial and procurement process through the roll-out of Umoja

Outputs

Service improvements

- Year 4 of a 4-year establishment plan for the mission comprising construction at 14 locations
- Improvement of finance and procurement business processes through the smooth operation of Umoja
- Camp management services outsourced

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 5,101 military contingent personnel, 225 military observers and 50 United Nations police officers
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Administration of an average of 309 civilian staff, comprising 165 international staff, 107 national staff and 37 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action; and a staff counselling programme

Facilities and infrastructure

- Maintenance services for all headquarters and sector headquarters, for a total of 14 locations
- Construction of a reinforced-concrete bridge at Bolloum, the flexible paving of 60,000 square metres of airstrip and apron at Anthony, and construction of a perimeter fence, horizontal works and flexible pavement of 31,400 square metres for the helipad and aprons at Abyei
- Expansion of Abyei Camp and relocation of helipad/apron outside the headquarters main camp
- Sanitation services for 14 premises, including sewage and garbage collection and disposal
- Storage and supply of 9.9 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 120 km of roads and 1 bridge; and 4 storage facilities for petrol, oil and lubricants for generators, in four locations (Abyei, Anthony, Diffra, Kadugli)

Ground transportation

- Operation and maintenance of 362 United Nations-owned vehicles, including 4 armoured vehicles, and 499 contingent-owned vehicles in five locations (Abyei, Kadugli, Gok Machar, Malakal, and Buram)
- Supply of 1.5 million litres of petrol, oil and lubricants for ground transportation

Air transportation

- Operation and maintenance of 3 fixed-wing and 9 rotary-wing aircraft, including 5 military-type aircraft, in eight locations (Abyei, Anthony, Gok Machar, Kadugli, Malakal, Wau, Tajale, Mayalachak)
- Supply of 6.2 million litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network and earth station hubs to provide voice, fax, video and data communications, consisting of 5 fixed and 9 trailer-mounted satellite earth stations, 2 very small aperture terminal systems, 18 telephone exchanges and 29 microwave links, 39 satellite modems, 9 INMARSAT BGAN terminals and 18 satellite phones
- Operations and maintenance of a terrestrial trunking system (Tetra) comprise of: (a) 18 high frequency (HF) equipment and 512 units of HF/very high frequency (VHF) equipment; (b) 28 units of satellite equipment; (c) 211 units of telephone and video teleconferencing equipment; (d) 1 unit of broadcasting equipment; and (e) 24 units of miscellaneous equipment

Information technology

- Support and maintenance of 672 end-user units and 12 units of back-end equipment; 8 units of geographic information system equipment (1 plotter/scanner, 3 workstations, 1 high-end notebook, 1 server, 2 tablet personal computers); 28 units of mobility equipment; and 3 units of miscellaneous equipment in 26 locations

- Support and maintenance of local area networks (LAN) in 22 locations and wide area networks (WAN) in 6 locations (Abyei, Kadugli, Gok Machar, Khartoum, Juba and Valencia), for 578 users, including generic accounts

Medical

- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level III hospitals in 7 locations

- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel

- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services to United Nations personnel and assets 24 hours a day, 7 days a week for the Abyei Administrative Area and the Joint Border Verification and Monitoring Mechanism

- 24-hour close protection to senior mission staff and visiting high-level officials

- 16 mission-wide site security assessments for United Nations agencies, funds and programmes adjacent to UNISFA camps, common premises and the non-governmental organization compound in Agok under the Saving Lives Together framework, 27 minimum operating security standards inspection assessments and 12 staff visits

- Establishment and maintenance of the security requirements of the Mechanism for personnel, assets and security management system planning, inclusive of security risk assessment, the minimum operating security standards, and security plans

- Induction security training briefings, information bulletins and primary fire training/drills for all new mission staff and rehearsals in case of emergency

External factors

Movement of staff and deployment of operational resources will not be interrupted nor restricted. Vendors, contractors and suppliers will deliver goods and services as contracted.

Table 3
Human resources: component 2, support

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of the Chief of Mission Support									
Approved posts 2013/14	–	1	3	4	9	**17**	5	2	**24**
Proposed posts 2014/15	–	1	4	3	8	**16**	6	2	**24**
Net change	–	–	**1**	**(1)**	**(1)**	**(1)**	**1**	–	–
Administrative Services									
Approved posts 2013/14	–	–	3	2	7	**12**	7	–	**19**
Proposed posts 2014/15	–	–	3	3	7	**13**	6	–	**19**
Net change	–	–	–	**1**	–	**1**	**(1)**	–	–
Approved temporary positions[b] 2013/14	–	–	–	1	–	**1**	–	–	**1**
Proposed temporary positions[b] 2014/15	–	–	–	–	–	–	–	–	–
Net change	–	–	–	**(1)**	–	**(1)**	–	–	**(1)**
Integrated Support Services									
Approved posts 2013/14	–	–	9	7	61	**77**	57	26	**160**
Proposed posts 2014/15	–	–	9	8	61	**78**	56	26	**160**
Net change	–	–	–	**1**	–	**1**	**(1)**	–	–
Approved temporary positions[b] 2013/14	–	–	–	3	12	**15**	–	–	**15**
Proposed temporary positions[b] 2014/15	–	–	–	3	12	**15**	–	–	**15**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2013/14	–	1	15	17	89	**122**	69	28	**219**
Proposed 2014/15	–	1	16	17	88	**122**	68	28	**218**
Net change	–	–	**1**	–	**(1)**	–	**(1)**	–	**(1)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net increase of 1 international staff post, decrease of 1 international staff temporary position

National staff: net decrease of 1 national staff post

Office of the Chief of Mission Support

International staff: reclassification of 1 P-3 post to a P-4 post, conversion of 1 Field Service post to a national General Service post

National staff: conversion of 1 Field Service post to a national General Service post

Risk Management and Compliance Unit

54. In 2014/15, UNISFA proposes to replace the existing Compliance and Monitoring Unit with the Risk Management and Compliance Unit. The establishment of the Unit will bring together all risk assessment processes of the mission in an integrated and structured manner. The Unit will provide guidance and training to mission service chiefs, section chiefs and heads of components on integrating risk management practices into both strategic planning and day-to-day operations. The Unit will conduct regular reviews of risks, oversee and implement the plan of risk treatment measures, provide a quarterly report on mission risk management, oversee the recording of information in the risk management system and ensure appropriate handling and escalation of material containing sensitive political and security-related risks. These functions will be carried out in addition to the existing responsibilities of the Compliance and Monitoring Unit, which include responding to audit recommendations, providing input to the workplans of all oversight bodies and responsibility for the secretariats of various standing committees, such as the Local Committee on Contracts, the Local Property Survey Board and the Local Claims Review Board. To support the increased workload in the area of risk management, the mission proposes that the existing P-3 post be reclassified as the Chief Risk Management and Compliance Officer at the P-4 level. Furthermore, the conversion of one Claims Assistant post from the Field Service level to the national General Service level is also proposed. The Claims Assistant will continue to handle the administrative workload of the existing areas of work relating to claims and compliance.

Administrative Services

International staff: abolishment of 1 P-3 position, conversion of 1 National Professional Officer post to a P-3 post

National staff: conversion of 1 National Professional Officer post to a P-3 post

Finance Section

55. The establishment of one Finance Officer position at the P-3 level was approved for the 2013/14 period, to accommodate the temporary workload associated with the implementation of the International Public Sector Accounting Standards (IPSAS) and Umoja. The implementation requirements were temporary; therefore, it is proposed to abolish this position in 2014/15.

Staff Counselling and Welfare Unit

56. It is proposed that the Staff Counsellor post at the National Professional Officer level be converted to a P-3 post. The post is currently vacant, owing to difficulties in identifying a suitable candidate with the relevant skills and willingness to work from Abyei. UNISFA employs nationals from both the Sudan and South Sudan, which makes reliance on a national staff member to perform this function even more challenging. As a result, to meet the needs of its staff, UNISFA has sought the temporary assistance of a qualified professional from another mission. The absence of a well-functioning counselling unit that can effectively address management, professional, and personal issues is likely to negatively impact on the performance of staff members and the mission in general. The inadequate staffing levels mean that many UNISFA personnel have not received basic training in stress

management and prevention and the level of unmitigated and accumulated stress contributes to a high percentage of illness, unresolved trauma from critical incidents, staff turnover, staff-management conflicts, misconduct, substance abuse and gradual declines in health and morale among a significant portion of staff. Collectively, these problem areas have a negative systemic effect on the overall health and productivity of the mission. The shortfall would be even more critical if the mission were to face serious incidents or crisis. This proposal will enable the staff, both international and national, to draw benefit from the balanced, timely, appropriate and fair advice of a staff counsellor with exposure to international standards.

Integrated Support Services

International staff: conversion of 1 National Professional Officer post to a P-3 post

National staff: conversion of 1 National Professional Officer post to a P-3 post

Aviation Unit

57. It is proposed that an Air Operations Officer post at the National Professional Officer level be converted to a P-3 post. The reclassified post will act as the Chief of the Mission Air Operations Centre and will be the principal person responsible for coordinating aviation risk management, using the mission's integrated threat assessment to determine acceptable risks associated with each flight to be performed. The incumbent will monitor the implementation of applicable aviation policies, directives, rules and procedures by the aircrew and staff of the Aviation Unit. The reclassification is proposed to reflect an increase in the responsibilities of the post and is the result of difficulties in finding well-qualified national aviation specialists to fill the approved role. In addition to one Field Service staff member, the Mission Air Operations Centre currently draws on the support of two military staff officers; however, the Centre would benefit from being able to rely on the expertise of an officer with experience in United Nations aviation administration. If the post is converted, expected improvements include the elimination of waste in the planning and tasking of mission air assets through the optimization of existing fleet and routes, with the overall effect of improving aircraft utilization and the safety performance level of the mission aviation activities.

Regional Service Centre

58. The results-based-budgeting framework for the Regional Service Centre in Entebbe reflects indicators of achievement and outputs for the functions that have been identified for transfer to the Centre: check-in and check-out processing of field personnel; the processing of education grants; the operation of a regional training and conference centre; the operation of the Transportation and Movement Integrated Control Centre; finance functions (aspects of field-based payroll, payments, cashier and accounts); human resources functions (international recruitment, post management and time and attendance); and the operation of a regional communications and information technology service.

Expected accomplishments	*Indicators of achievement*
2.2 Effective and efficient check-in/check-out support to clients	2.2.1 Maintenance of the time required for check-in (2012/13: 89.3 per cent completed in 2 days; 2013/14: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 2 days and 100 per cent completed in 7 days) 2.2.2 Maintenance of the time required for international personnel check-outs (2012/13: 99.3 per cent completed in 1 day; 2013/14: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days; 2014/15: more than 98 per cent completed in 1 day and 100 per cent completed in 5 days) 2.2.3 Sustained level of services by maintaining a short time for uniformed personnel check-outs (2012/13: 98 per cent completed in 3 days; 2013/14: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days; 2014/15: more than 98 per cent completed in 3 days and 100 per cent completed in 7 days)

Outputs

- Check-in and check-out of 26 civilian personnel
- Check-in and check-out of 61 uniformed personnel

Expected accomplishments	*Indicators of achievement*
2.3 Effective and efficient education grant processing support to clients	2.3.1 Sustained level of services by maintaining a short time for processing education grant claims during peak period (July-October) (2012/13: 46 per cent in less than 7 weeks; 2013/14: more than 96 per cent in less than 6 weeks; 2014/15: 96 per cent in 6 weeks) 2.3.2 Maintenance of a short time for processing education grant claims during off-peak period (November-June) (2012/13: 70.3 per cent in less than 4 weeks; 2013/14: more than 96 per cent in less than 3 weeks; 2014/15: 96 per cent in 3 weeks) 2.3.3 Reduction in the time taken to pay education grant claims during peak period (July-October) (2012/13: not applicable; 2013/14: less than 12 per cent in 1 week; 2014/15: 96 per cent in 1 week) 2.3.4 Reduction in the time taken to pay education grant claims during off-peak period (November-June) (2012/13: not applicable; 2013/14: not applicable; 2014/15: 96 per cent in 3 days)

	2.3.5 Reduction in the average number of education grant claims returned to missions (2012/13: 4.0 per cent; 2013/14: less than 12 per cent; 2014/15: less than 11 per cent)

Outputs

- Processing of 6 education grant claims

Expected accomplishments	*Indicators of achievement*
2.4 Effective and efficient Regional Training and Conference Centre support to clients	2.4.1 Sustained level of services in the operation of the Regional Training and Conference Centre (2012/13: 6,391 participants in events organized by the Centre; 2013/14: 6,000; 2014/15: 6,000) 2.4.2 Maintenance of the response time to training requests received by the Regional Training and Conference Centre (2012/13: 47 per cent within 24 hours; 2013/14: 98 per cent within 24 hours; 2014/15: 98 per cent within 24 hours) 2.4.3 Sustained level of customer satisfaction received from training participants (2012/13: 28 per cent of customers satisfied or more than satisfied; 2013/14: 99 per cent of customers satisfied or more than satisfied; 2014/15: 99 per cent of customers satisfied or more than satisfied)

Outputs

- 250 regional training sessions and conferences held with the participation of 104 staff from UNISFA

Expected accomplishments	*Indicators of achievement*
2.5 Effective and efficient support to regional air and surface transportation requirements from client missions	2.5.1 Regional flights operated on schedule (2012/13: not applicable; 2013/14: not applicable; 2014/15: at least 75 per cent operated on time) 2.5.2 Reduction in the time required to provide other transportation solutions (2012/13: not applicable; 2013/14: not applicable; 2014/15: 95 per cent within 5 days and 100 per cent within 10 days) 2.5.3 70 per cent of passengers and cargo capacity utilization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 70 per cent) 2.5.4 80 per cent of flight hours utilization against budgeted hours (2012/13: not applicable; 2013/14: not applicable; 2014/15: 80 per cent)

Outputs

- 3 surge (ad hoc) flights conducted for UNISFA
- 13,950 kg of cargo transported
- 2 surface movements coordinated

Expected accomplishments	*Indicators of achievement*
2.6 Effective and efficient finance services for clients	2.6.1 Maintenance of the time required to pay valid vendor invoices (2012/13: 86.8 per cent within 28 days; 2013/14: 98 per cent within 27 days; 2014/15: 98 per cent within 27 days)
	2.6.2 Maintenance of the time required to process personnel claims (2012/13: 89 per cent within 28 days; 2013/14: 98 per cent within 21 days; 2014/15: 98 per cent within 21 days)
	2.6.3 Maintenance of prompt payment discounts obtained from vendors (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of prompt payment discounts obtained for applicable vendor invoices)
	2.6.4 Reduction in the time taken to process electronic bank transfers (2012/13: 98 per cent within 3 days; 2013/14: 97 per cent within 3 days; 2014/15: 98 per cent within 3 days)
	2.6.5 Maintenance of the time required to process staff monthly payroll and pay other allowances (2012/13: 99.8 per cent within 5 days; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.6.6 Sustained customer satisfaction rate for finance services (2012/13: 13 per cent for claims services; 21 per cent for payroll services; 16 per cent for vendor services; 2013/14: 80 per cent; 2014/15: 80 per cent)

Outputs

- Monthly financial statements for UNISFA prepared in compliance with IPSAS standards
- Payment of 868 personnel claims
- Payment of 127 international staff
- Payment of 89 national staff
- Payment of 226 uniformed personnel
- Payment of 31 United Nations Volunteers
- Payment of 75 individual contractors
- Payment of 405 vendors

Expected accomplishments	*Indicators of achievement*
2.7 Effective and efficient human resources services to clients	2.7.1 Maintenance of the time to complete onboarding/offer management requests from client missions within delegated authorities (2012/13: not applicable; 2013/14: not applicable; 2014/15: 98 per cent of onboarding cases completed within 90 days)
	2.7.2 Maintenance of the time to approve staff entitlements and benefits (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days)
	2.7.3 Maintenance of the time to pay travel entitlements (2012/13: not applicable; 2013/14: 98 per cent within 14 days; 2014/15: 98 per cent within 14 days, 100 per cent within 20 days)
	2.7.4 Maintenance of the time to pay assignment grants (2012/13: not applicable; 2013/14: 98 per cent within 5 days; 2014/15: 98 per cent within 5 days)
	2.7.5 Contract extensions completed on time for payroll on all recommendations and ePerformance documents received from client missions (2012/13: not applicable; 2013/14: 100 per cent; 2014/15: 100 per cent)
	2.7.6 Maintenance of the time for final separation action and finalization of time and attendance records of separating staff (2012/13: not applicable; 2013/14: 98 per cent within 30 days; 2014/15: 98 per cent within 30 days)
	2.7.7 Maintenance of the time for issuance of tickets for official travel (2012/13: not applicable; 2013/14: 98 per cent within 7 days; 2014/15: 98 per cent within 7 days)
	2.7.8 Compliance with the requirement to purchase tickets for individual travellers 16 calendar days in advance of commencement of official travel (2012/13: not applicable; 2013/14: 75 per cent; 2014/15: 75 per cent)
	2.7.9 Maintenance of customer satisfaction rate for human resources services (2012/13: 15 per cent for recruitment and onboarding services; 40 per cent for travel services; and 48 per cent for staff services; 2013/14: 90 per cent; 2014/15: 90 per cent)

Outputs

- Issuance of 42 offers for international positions
- Extension of 208 contracts for national and international staff
- Payment of 50 assignment grants

- Approval of 693 entitlements and benefits
- Issuance of 334 airline tickets, including for civilian staff and uniformed personnel

Expected accomplishments	*Indicators of achievement*
2.8 Effective and efficient information technology support to client missions	2.8.1 Improvement of telephone billing services through the establishment of a regional structure and standardization (2012/13: not applicable; 2013/14: not applicable; 2014/15: 97 per cent of telephone bills sent within 7 days of receipt of user-verified invoice; 100 per cent sent within 15 days of receipt of user-verified invoice)
	2.8.2 Improvement of network performance to the missions through centralized management and monitoring at the Technology Centre (2012/13: not applicable; 2013/14: not applicable; 2014/15: 99 per cent network uptime per month)
	2.8.3 Sustained response time to incidents and service requests (2012/13: not applicable; 2013/14: not applicable; 2014/15: 100 per cent of all incidents and service requests are responded to within 3 hours)
	2.8.4 Service-level compliance for incident resolution (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all incidents will be resolved according to priority assigned (Critical incidents: resolution target 3 hours; high priority: resolution target 6 hours; medium priority: resolution target 12 hours; low priority: resolution time 48 hours)
	2.8.5 Service-level compliance for service fulfilment (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent of all requests for service will be resolved according to priority assigned (Critical request for service: resolution target 2 hours; high priority: resolution target 4 hours; medium priority: resolution target 24 hours; low priority: resolution target 48 hours)
	2.8.6 Increased client satisfaction rating for services of the regional information and communications technology service (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent customer satisfaction)

Outputs

- Effective management of more than 114 telephone accounts

External factors

- System failures (commercial leased circuits; Entebbe support base infrastructure)
- Power failures

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditure[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	6 250.8	8 650.7	7 438.2	(1 212.5)	(14.0)
Military contingents	114 767.0	131 382.5	137 749.7	6 367.2	4.8
United Nations police	330.4	927.5	940.4	12.9	1.4
Formed police units	–	–	–	–	–
Subtotal	**121 348.3**	**140 960.7**	**146 128.3**	**5 167.6**	**3.7**
Civilian personnel					
International staff	18 645.4	21 024.0	24 970.8	3 946.8	18.8
National staff	1 101.1	1 313.4	1 673.5	360.1	27.4
United Nations Volunteers	301.7	959.4	1 173.6	214.2	22.3
General temporary assistance	–	1 649.7	2 237.0	587.3	35.6
Government-provided personnel	–	–	–	–	–
Subtotal	**20 048.2**	**24 946.5**	**30 054.9**	**5 108.4**	**20.5**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	219.3	33.0	20.0	(13.0)	(39.4)
Official travel	1 529.7	1 282.9	1 382.3	99.4	7.7
Facilities and infrastructure	32 927.7	62 954.9	45 023.4	(17 931.5)	(28.5)
Ground transportation	6 853.3	8 883.3	10 309.2	1 425.9	16.1
Air transportation	40 764.9	56 882.0	52 347.6	(4 534.4)	(8.0)
Naval transportation	–	–	–	–	–
Communications	7 069.1	5 275.0	6 151.6	876.6	16.6
Information technology	2 878.9	2 984.5	4 995.4	2 010.9	67.4
Medical	247.6	725.8	485.8	(240.0)	(33.1)
Special equipment	1.2	–	–	–	–
Other supplies, services and equipment	23 708.5	23 930.0	30 812.1	6 882.1	28.8
Quick-impact projects	249.5	250.0	500.0	250.0	100.0
Subtotal	**116 449.7**	**163 201.4**	**152 027.4**	**(11 174.0)**	**(6.8)**
Gross requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**
Staff assessment income	1 537.3	2 082.7	2 134.7	52.0	2.5
Net requirements	**256 308.9**	**327 025.9**	**326 075.9**	**(950.0)**	**(0.3)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**257 846.2**	**329 108.6**	**328 210.6**	**(898.0)**	**(0.3)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Non-budgeted contributions

59. The estimated value of non-budgeted contributions for the period from 1 July 2014 to 30 June 2015 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	366.3
Voluntary contributions in kind (non-budgeted)[b]	4 977.6
Total	**5 343.9**

[a] Estimated value of airport fees, embarkation/disembarkation fees and landing rights.
[b] Estimated value of facilities in Wau, Kadugli, Gok Machar, Juba, Khartoum and Entebbe, and the value of land in the locations of company operating bases and headquarters in Abyei.

C. Efficiency gains

60. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Military contingents	226	Ten buses were introduced in 2013/14 to reduce reliance on rotary-wing assets and will be used in 2014/15 to rotate troops. The budget provides for a limited implementation of this concept. If security conditions allow, a greater usage will follow and further efficiency gains can be expected and accrued in future budget cycles
Air transportation	597	Introduction of a medium-utility jet aircraft to fly Entebbe-Wau-Entebbe directly, which reduces flying hours on the route
Air transportation/rations	3 056	The mission's new rations contract requires the contractor to deliver troop rations at the battalion level. Accordingly, UNISFA plans to reduce its use of an MI-26 helicopter. The efficiency saving accounts for the reduction of flight hours and discontinued usage of the MI-26 helicopter as a dedicated mission air asset, coupled with the change in the modality for the delivery of rations as compared with the budget for 2013/14
Total	**3 879**	

D. Vacancy factors

61. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military observers	5.2	26.0	30.0
Military contingents	5.7	3.0	10.0
United Nations police	86.0	65.0	65.0
Civilian personnel			
International staff	18.8	30.0	20.0
National staff			
National Professional Officers	40.0	45.0	60.0
National General Service staff	27.1	35.0	30.0
United Nations Volunteers	78.1	45.0	40.0
Temporary positions[a]			
International staff	–	50.0	20.0

[a] Funded under general temporary assistance.

62. The proposed vacancy rates are based on experience to date and take into account mission-specific circumstances in relation to the deployment of uniformed personnel and the recruitment of civilian staff. The vacancy rates for civilian staff reflect recent trends, combined with the current experience of the mission with respect to securing qualified national staff. The delayed deployment factor applied to military contingents is an increase from the 2013/14 figure, in the light of recent events in South Sudan and their impact on Abyei and UNISFA.

E. Contingent-owned equipment: major equipment and self-sustainment

63. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $43,067,100, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	23 692.4
Formed police units	–
Subtotal	**23 692.4**
Self-sustainment	
Military contingents	19 374.7
Formed police units	–
Subtotal	**19 374.7**
Total	**43 067.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	27 June 2011	–
Intensified operational condition factor	3.8	27 June 2011	–
Hostile action/forced abandonment factor	3.3	27 June 2011	–
B. Applicable to home country			
Incremental transportation factor	0.00		

F. Training

64. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	–
Official travel	
Official travel, training	435.3
Other supplies, services and equipment	
Training fees, supplies and services	17.5
Total	**452.8**

65. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	–	268	82	2	263	43	–	35	21
External[a]	32	57	45	–	12	6	–	2	–
Total	**32**	**325**	**127**	**2**	**275**	**49**	–	**37**	**21**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

66. The 2014/15 proposal includes external courses for staff in new electronic systems such as those related to fuel management, transport and web security, and internal courses on Umoja, air transportation, ground transportation and movement control.

G. Mine detection and mine-clearing services

67. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	25 445.5
Mine detection and mine-clearing supplies	–

68. The proposed resource requirements for mine detection and mine-clearing services include funding for international and national staff ($3,151,191); contracts for two-route verification and clearance teams to assess and clear mission priority roads, two multitasking teams for surveying and clearing priority areas, 10 patrol support teams to assist the Joint Border Verification and Monitoring Mechanism ground patrol and verification teams and two integrated mine clearance teams for clearance in the Safe Demilitarized Border Zone ($19,559,351); official travel ($189,642); equipment ($235,404); and operational expenses ($425,084). The balance represents support and management fees for the Mine Action Service implementing partner, the United Nations Office for Project Services, amounting to $673,162 and $1,211,692, respectively.

69. The tasks of the Joint Border Verification and Monitoring Mechanism patrol support teams are distinctly different from clearance activities in the Safe Demilitarized Border Zone, which are mandated by the Security Council in its resolutions 2075 (2012), 2104 (2013) and 2126 (2013). The 2013/14 mine action budget did not include resources for Border Zone activities. Mine clearance in the Border Zone requires assets beyond the mission's existing capacity in order to operate within the 2,200 km border region. The mission's current mine action capacity is fully tasked with addressing the known threats and priority clearance requirements. As such, the 2014/15 budget includes two integrated mine clearance teams, which will be tasked to conduct operations such as survey and clearance of mines and explosive remnants of war in the Border Zone.

H. Quick-impact projects

70. The estimated resource requirements for quick-impact projects for the period from 1 July 2014 to 30 June 2015, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2012 to 30 June 2013 (actual)	249.5	7[a]
1 July 2013 to 30 June 2014 (approved)	250.0	10
1 July 2014 to 30 June 2015 (proposed)	500.0	15

[a] Seven projects were fully implemented in 2012/13, and three were completed by the end of January 2014.

71. Projects in 2014/15 will contribute towards strengthening the capacity of the rule of law infrastructure in the Abyei Area, including the renovation of police stations and detention centres and cells, in addition to supporting small-scale projects related to water, health and educational institutions. Quick-impact projects in UNISFA act not only as a confidence- and trust-building measure between UNISFA and the communities, but also as a means of building confidence between the communities. The projects act as a conflict-mitigation tool and contribute towards alleviating the frustration among the communities that create the potential for the outbreak of hostilities. Quick-impact projects such as the erection of water yards greatly decrease the potential for conflict over competition for scarce resources between the communities. An increase in the level of funding for quick-impact projects takes into account the needs identified above, as well as the mission's growth and maturity and the capacity of the quick-impact projects unit.

I. Regional Service Centre: financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Apportionment (2013/14)	*Cost estimates (2014/15)*	*Variance*	
Category	*(1)*	*(2)*	*Amount (3)=(2)-(1)*	*Percentage (4)=(3)÷(1)*
Civilian personnel	–	–	–	–
Subtotal	–	–	–	–
Operational costs				
Consultants	23.3	20.6	(2.7)	(11.6)
Official travel	13.1	10.9	(2.2)	(16.8)
Facilities and infrastructure	464.9	688.6	223.7	48.1
Ground transportation	10.6	13.7	3.1	29.2
Communications	78.9	91.7	12.8	16.2
Information technology	83.8	143.5	59.7	71.2
Medical	5.4	4.2	(1.2)	(22.2)

Category	Apportionment (2013/14) (1)	Cost estimates (2014/15) (2)	Variance Amount (3)=(2)-(1)	Variance Percentage (4)=(3)÷(1)
Special equipment	–	–	–	–
Other supplies, services and equipment	7.8	13.9	6.1	78.2
Subtotal	**687.7**	**987.1**	**299.4**	**43.5**
Gross requirements	**687.7**	**987.1**	**299.4**	**43.5**
Staff assessment income	–	–	–	–
Net requirements	**687.7**	**987.1**	**299.4**	**43.5**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**687.7**	**987.1**	**299.4**	**43.5**

III. Analysis of variances[1]

72. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($1 212.5)	(14.0%)

- **External: delayed deployment of military personnel**

73. The reduced requirements are attributable mainly to the application of a higher delayed deployment factor, and to a projected decrease in resources for travel on emplacement, rotation and repatriation, to reflect historical expenditure patterns. A delayed deployment factor of 26 per cent was applied in 2013/14, whereas 30 per cent is applied in 2014/15.

	Variance	
Military contingents	$6 367.2	4.8%

- **External: increased deployment of military personnel**

74. The increased requirements reflect the increased deployment of military contingent personnel over the 2014/15 period. In contrast, the 2013/14 requirements provided for the phased deployment of troops. This increase is reflected in increased standard troop costs and reimbursement for contingent-owned equipment. The increase is offset partially by an increase in the delayed deployment factor, from 3 per cent in 2013/14 to 10 per cent in 2014/15, as well as reduced requirements for freight for contingent-owned equipment, as the additional contingent-owned

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100.000.

equipment connected to the increase in troop strength will be put into place during 2013/14, reduced requirements for rations to reflect lower contracted costs, and reduced requirements for travel on emplacement, rotation and repatriation.

	Variance	
International staff	$3 946.8	18.8%

- **Management: accelerated recruitment of civilian staff**

75. The increased requirements are attributable mainly to a reduction in the vacancy rate for the year from 30 per cent in 2013/14 to 20 per cent in 2014/15, and to a constant level of incumbency over the year and updated common staff costs for 2014/15. In 2013/14, the planned on-boarding of newly established posts was phased over the course of the year.

	Variance	
National staff	$360.1	27.4%

- **Management: accelerated recruitment of civilian staff**

76. The increased requirements are attributable mainly to an increase in the national staff salary scale, a decrease in the vacancy rate applied to national General Service staff from 35 per cent in 2013/14 to 30 per cent in 2014/15, and a constant level of incumbency over the year. In 2013/14, the incumbency of newly established posts was phased over the course of the year.

	Variance	
United Nations Volunteers	$214.2	22.3%

- **Management: accelerated recruitment of civilian staff**

77. The increased requirements are attributable mainly to a decrease in the vacancy rate for the year from 45 per cent in 2013/14 to 40 per cent in 2014/15 and an increase in the levels of danger pay.

	Variance	
General temporary assistance	$587.3	35.6%

- **Management: accelerated recruitment of civilian staff**

78. The increased requirements are attributable mainly to a decrease in the vacancy rate for the year from 50 per cent in 2013/14 to 20 per cent in 2014/15. These posts were introduced in 2013/14 and therefore a high vacancy rate was applied. However, recruitment is expected to have stabilized at the same level as for international staff by 2014/15.

	Variance	
Consultants	($13.0)	(39.4%)

- **Management: reduced inputs and same outputs**

79. The only requirements for consultants foreseen for 2014/15 relate to the Regional Service Centre, as compared with 2013/14, when a nominal level of resources for consultants was also provided for other mission priorities for that period.

	Variance	
Official travel	$99.4	7.7%

- **Management: additional inputs and outputs**

80. The 2014/15 requirements are informed by the mission's actual travel needs over the past two years and by the constant level of civilian deployment over the budget period. The requirements provide for travel to external training courses in new electronic systems related to fuel management, transport and web security and include an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation of indirect costs to support Umoja is contained in the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations (A/68/731).

	Variance	
Facilities and infrastructure	($17 931.5)	(28.5%)

- **Management: reduced inputs and same outputs**

81. The requirements for facilities and infrastructure are lower than the 2013/14 requirements mainly because the 2013/14 budget provided for additional construction projects related to the operationalization of the Joint Border Verification and Monitoring Mechanism. In 2014/15, this will lead to lower requirements for the acquisition of facilities and infrastructure and other facilities equipment such as generators and field defence equipment. In 2014/15, the budget provides for reduced expenditure for petrol, oil and lubricants to reflect the mission's new contract and a revised split of fuel operations and management fees between generators and vehicles.

	Variance	
Ground transportation	$1 425.9	16.1%

- **Management: additional inputs and same outputs**

82. The increased requirements are attributable mainly to an increase in requirements for petrol, oil and lubricants. The 2014/15 figures reflect higher fuel consumption, in line with increased patrolling by the Joint Border Verification and Monitoring Mechanism, increased force deployment over the year and a revised split of fuel operations and management fees between generators and vehicles.

	Variance	
Air transportation	($4 534.4)	(8.0%)

- **Management: reduced inputs and same outputs**

83. The reduced requirements are attributable mainly to the reconfiguration of air assets and reduction in flight hours. The reconfiguration includes a new direct service between Wau and Entebbe, which previously flew through Juba, and a discontinued reliance on the MI-26 as a dedicated heavy lift helicopter, as a result of the mission's new contract for rations.

	Variance	
Communications	$876.6	16.6%

- **Management: reduced inputs and same outputs**

84. The increased requirements are attributable mainly to an allocation of indirect costs to support Umoja and other information technology systems in the field. A detailed explanation is contained in the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations (A/68/731). These increased requirements are offset partially by lower projected expenditure on acquisition of public information equipment.

	Variance	
Information technology	$2 010.9	67.4%

- **Management: additional inputs and same outputs**

85. The increased requirements are attributable mainly to an allocation of indirect costs of $1,311,100 to support Umoja and other information technology systems in the field. A detailed explanation is contained in the Secretary-General's overview report. The 2014/15 budget further provides for the acquisition of 320 pieces of end-user equipment (220 additional pieces and 100 replacement pieces), including 200 laptops, and 10 pieces of back-end equipment. Much of the mission's stock of equipment and spare parts is coming to the end of its useful economic life and this is reflected in an increase in the requirements for the acquisition of equipment and spare parts.

	Variance	
Medical	($240.0)	(33.1%)

- **Management: reduced inputs and same outputs**

86. The reduced requirements are attributable mainly to a lower level of projected expenditure for medical supplies and equipment. The 2014/15 budget makes no provision for the acquisition of medical equipment, as in 2014/15 the mission will have established the level I clinic it acquired in 2013/14 and the equipment the mission inherited from the liquidation of UNMIS is expected to still be serviceable. The projected provision of adequate medical facilities and service coverage for the Joint Border Verification and Monitoring Mechanism by the troop-contributing country has further reduced medical requirements.

	Variance	
Other supplies, services and equipment	$6 882.1	28.8%

- **Management: additional inputs and outputs**

87. The increased requirements are attributable mainly due to an increase in projected expenditure on mine detection and mine clearance. The mine action resources are required to support the operationalization of the Joint Border Verification and Monitoring Mechanism in sectors 3 and 4; and includes resources for mine action operations, including two integrated mine clearance teams in the Safe Demilitarized Border Zone. The revised 2013/14 budget did not provide for additional resources for the expanded mine action mandate, as outlined in Security Council resolutions 2075 (2012), 2104 (2013) and 2126 (2013), because the full deployment of military contingent personnel and operationalization of the Mechanism's sectors 3 and 4 was only expected towards the end of the 2013/14 budget period.

	Variance	
Quick-impact projects	$250.0	100.0%

- **Management: additional inputs and outputs**

88. The increased requirements provide for 5 additional projects. In 2014/15, the mission intends to implement projects aimed at strengthening the capacity of the rule of law infrastructure in the Abyei Area, including the renovation of police stations and detention centres and cells, in addition to supporting small-scale projects related to water, health and educational institutions.

IV. Actions to be taken by the General Assembly

89. **The actions to be taken by the General Assembly in connection with the financing of the mission are:**

(a) **Appropriation of the amount of $328,210,600 for the maintenance of the mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $27,350,883, should the Security Council decide to continue the mandate of the mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 67/270 and 68/258, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

Financing of the United Nations Interim Security Force for Abyei

(Resolution 67/270)

Decision/request	*Action taken to implement decision/request*
Notes with concern the lack of effective vendor performance evaluation in the Force, and in this regard requests the Secretary-General to ensure that the Force strengthens the controls over the management of vendor performance, as well as other managerial aspects of contracts, such as the claiming of damages or compensation, and also requests the Secretary-General to ensure the verification of non-expendable and expendable property (para. 9)	The mission has established a vendor performance process for 12 contractors that is to be conducted on a six-month basis. In addition (if needed) monthly vendor performance meetings are conducted. Vendor performance reports for all contracts have been completed and signed. It is the mission's objective that most of the contracts of UNISFA are to be subject to a vendor performance process The mission has issued an IPSAS-compliant standard operating procedure incorporating a diligence process for claiming damages/compensation. To date, the mission is enforcing liquidated damages/compensation on three contracts The mission made extensive efforts to physically check, reconcile and update all non-expendable and expendable assets between the second half of 2012 and June 2013 in the run up to IPSAS final preparations and its implementation on 1 July 2013. As at 30 June 2013, the mission had checked, reconciled and updated 100 per cent of all non-expendable assets and 100 per cent of all fixed assets, reaching the target key performance indicator of 100 per cent for both non-expendable assets and fixed assets (tolerance rate of 5 per cent for non-expendable assets and 0.5 per cent for fixed assets). The Logistics Support Division in New York reviewed the draft UNISFA financial year end inventory report as well as the IPSAS opening balance report and declared them compliant as at 9 July 2013. The non-expendable assets closing balance as at 30 June 2013 was 6,934 assets valued at $61,876,000. The total value for fixed assets as at 30 June was $59,403,857, or $18,055,090 at depreciated cost. Of all expendables in stock, 94.3 per cent had also been physically checked, and were verified as compliant with the key performance indicators. The relevant internal key performance indicator for expendables requires 100 per cent of all expendables in

Decision request	*Action taken to implement decision request*
	stock and in Galileo to be physically checked, with a tolerance rate of 25 per cent. The mission, with 94.3 per cent of expendables checked (30 June 2013), was compliant with this key performance indicator and well within the required tolerance rate The mission has continued its efforts in 2013/14, concentrating in particular on fixed assets, with follow-up visits onsite included. By 31 December 2013, 74.3 per cent of non-expendable assets and 78.4 per cent of fixed assets had already been checked, reconciled and updated in Galileo by the mission, and 32.1 per cent of expendables had been checked by the mission, and efforts in this area were ongoing. There is also a renewed effort by self-accounting unit asset managers to submit non-expendable/fixed assets for write-off: as of early January 2014, 580 non-expendable assets had been earmarked for write off (depreciated value of $881,537), and this effort was expected to considerably expand during the following few months
Requests the Secretary-General to make every effort to ensure that all construction projects are completed in a timely manner and that Headquarters continues to provide effective oversight (para. 10)	The mission is making every effort to ensure the implementation of this decision through the mission's efforts to ensure the mobility of vendors, despite the current security situation and logistical challenges in the mission's area of operations Headquarters continues to provide effective oversight at various stages of the life cycle of the mission's construction projects. The specific stages and associated reviews occur during review of the mission budget-related submissions by the mission, local procurement authority technical clearances, case submissions by the Procurement Division and subsequent recommendations of the Headquarters Committee on Contracts, and periodic progress monitoring of cost and scheduled performance during execution of the project
(Resolution 68/258)	
Requests the Secretary-General to make full use of predefined modules and service packages, including to expedite the deployment of the Joint Border Verification and Monitoring Mechanism to full operating capability (para. 2)	Where applicable, the mission is continuing the utilization of predefined modules and service packages in coordination with the Regional Service Centre, the Global Service Centre and the Department of Field Support. The procedures established by the Department call for the use of United Nations system contracts and for obtaining technical clearance for service contracts to monitor the available resources in conjunction with the global field support strategy concept

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Interim Security Force for Abyei

(A/67/780/Add.18)

Request recommendation	*Action taken to implement request recommendation*
The Committee encourages the mission to continue to seek efficiency gains wherever possible (para. 40)	The mission has embarked on a series of cost-savings measures that includes the rotation of troops using road rather than air transportation Secondly, the mission has decided not to renew, upon expiration, the rations contract whose delivery terms involved delivery only to Wau, thereby leaving the mission responsible for transporting the food to Abyei using the MI-26 aircraft and to all troops at the battalion level. Instead, it has chosen to access the new system contract for the supply of rations based on the contractor being responsible for the door-to-door delivery up to the battalion level. The non-renewal of the former contract will lessen the mission's reliance on the MI-26 rotary aircraft for the transportation of rations from Wau to Abyei The mission is also planning to pave its airfields, as a means to further reduce costs, as such an undertaking will eliminate the yearly repairs that are required after the rainy season comes to an end The mission has also introduced a new and more direct route for the corridor Entebbe to Wau without stopping over in Juba in order to reduce the cost of flying hours and fuel consumption

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**. The establishment of a new post is proposed when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. The redeployment of an approved post is proposed to cover comparable or related functions in another office.
- **Post reclassification**. The reclassification of an approved post is proposed (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. The abolishment of an approved post is proposed if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

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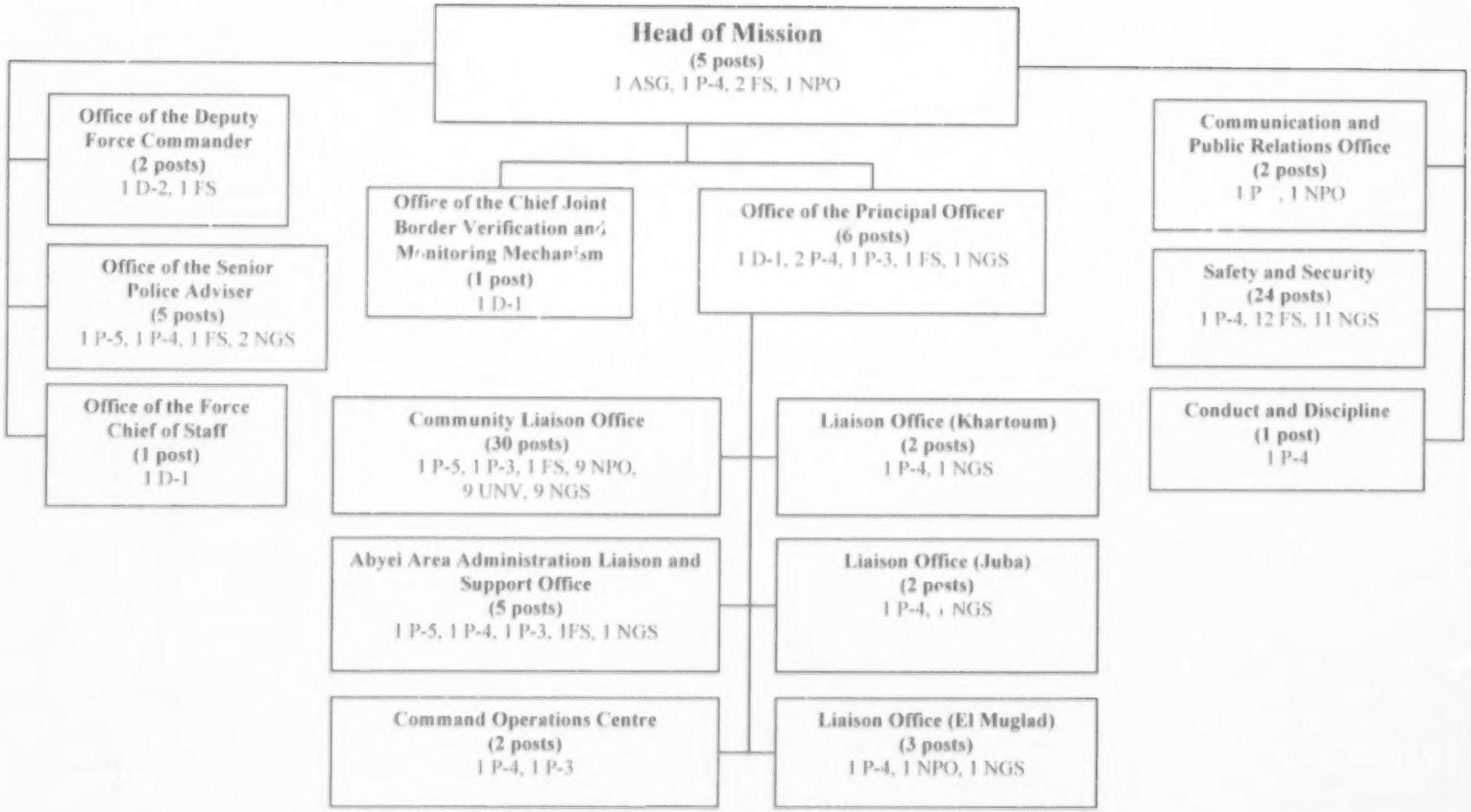
Annex II

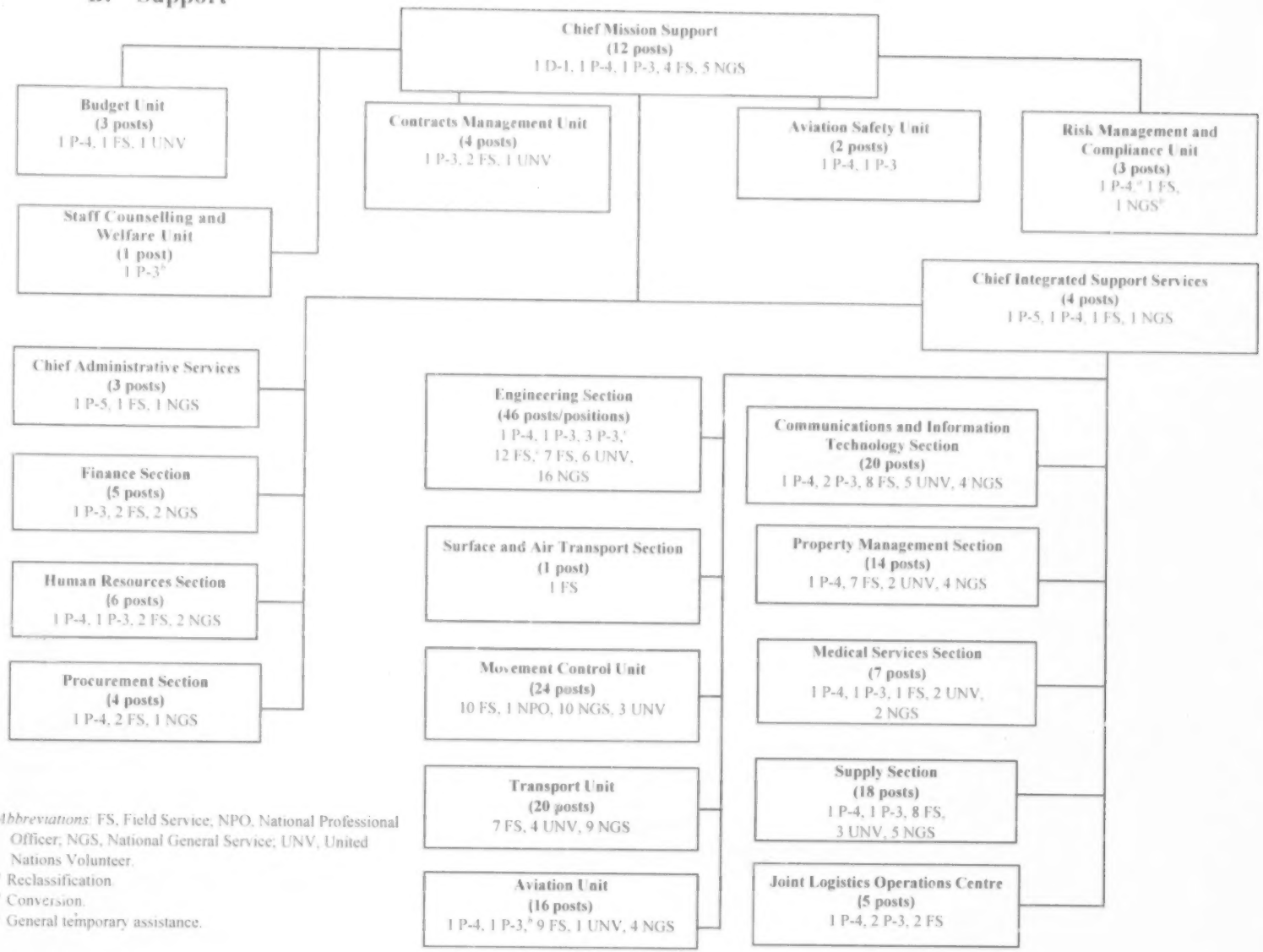
Organization charts

A. Substantive offices


Head of Mission
(5 posts)
1 ASG, 1 P-4, 2 FS, 1 NPO
Office of the Deputy Force Commander
(2 posts)
1 D-2, 1 FS
Office of the Senior Police Adviser
(5 posts)
1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Force Chief of Staff
(1 post)
1 D-1
Office of the Chief Joint Border Verification and Monitoring Mechanism
(1 post)
1 D-1
Office of the Principal Officer
(6 posts)
1 D-1, 2 P-4, 1 P-3, 1 FS, 1 NGS
Community Liaison Office
(30 posts)
1 P-5, 1 P-3, 1 FS, 9 NPO, 9 UNV, 9 NGS
Abyei Area Administration Liaison and Support Office
(5 posts)
1 P-5, 1 P-4, 1 P-3, 1FS, 1 NGS
Command Operations Centre
(2 posts)
1 P-4, 1 P-3
Liaison Office (Khartoum)
(2 posts)
1 P-4, 1 NGS
Liaison Office (Juba)
(2 posts)
1 P-4, 1 NGS
Liaison Office (El Muglad)
(3 posts)
1 P-4, 1 NPO, 1 NGS
Communication and Public Relations Office
(2 posts)
1 P , 1 NPO
Safety and Security
(24 posts)
1 P-4, 12 FS, 11 NGS
Conduct and Discipline
(1 post)
1 P-4

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NPO, National Professional Officer; NGS, National General Service; UNV, United Nations Volunteer.

B. Support

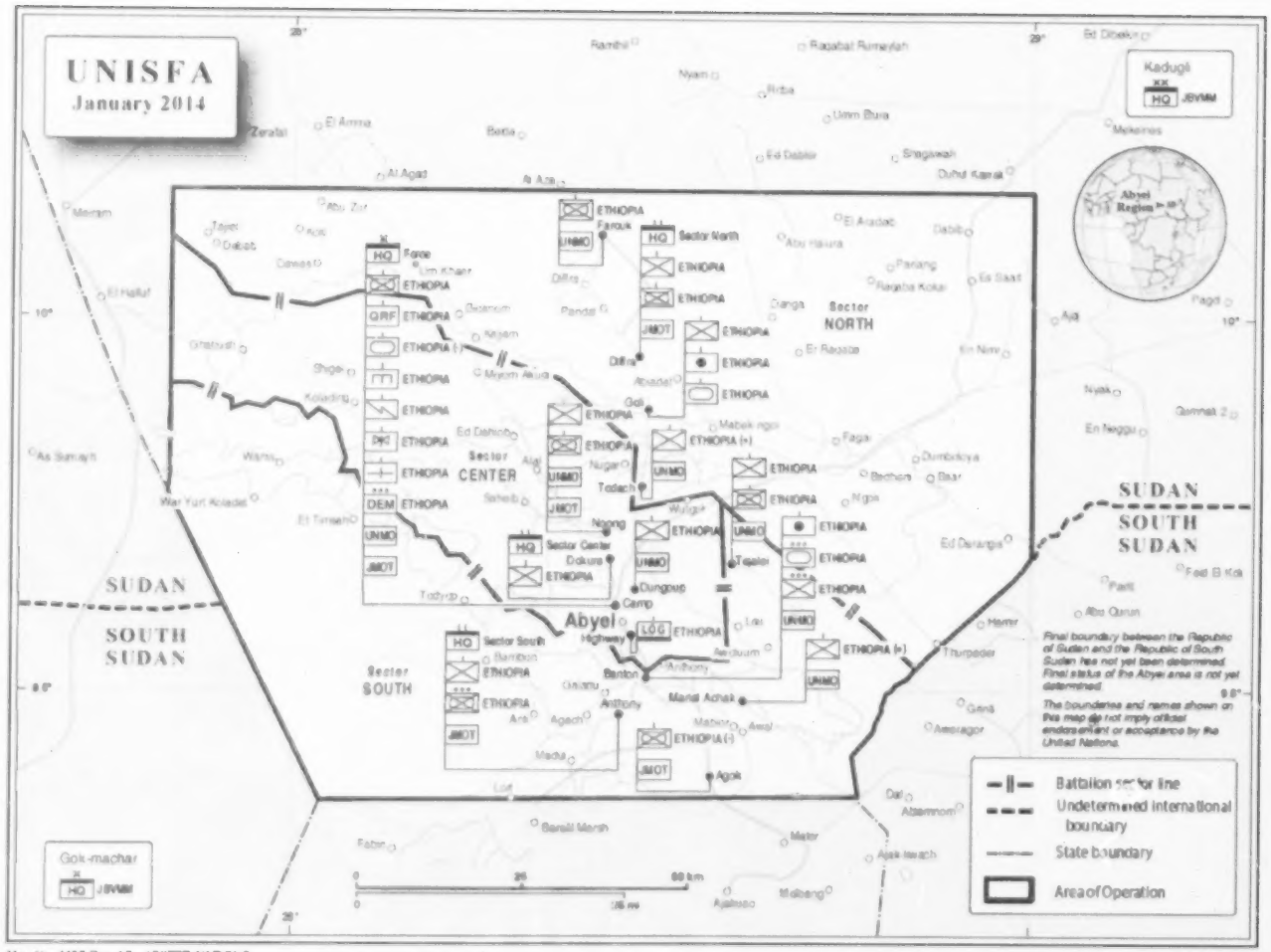

Chief Mission Support
(12 posts)
1 D-1, 1 P-4, 1 P-3, 4 FS, 5 NGS
Budget Unit
(3 posts)
1 P-4, 1 FS, 1 UNV
Contracts Management Unit
(4 posts)
1 P-3, 2 FS, 1 UNV
Aviation Safety Unit
(2 posts)
1 P-4, 1 P-3
Risk Management and Compliance Unit
(3 posts)
1 P-4,[a] 1 FS, 1 NGS[b]
Staff Counselling and Welfare Unit
(1 post)
1 P-3[b]
Chief Integrated Support Services
(4 posts)
1 P-5, 1 P-4, 1 FS, 1 NGS
Chief Administrative Services
(3 posts)
1 P-5, 1 FS, 1 NGS
Finance Section
(5 posts)
1 P-3, 2 FS, 2 NGS
Human Resources Section
(6 posts)
1 P-4, 1 P-3, 2 FS, 2 NGS
Procurement Section
(4 posts)
1 P-4, 2 FS, 1 NGS
Engineering Section
(46 posts/positions)
1 P-4, 1 P-3, 3 P-3,[c] 12 FS,[c] 7 FS, 6 UNV, 16 NGS
Surface and Air Transport Section
(1 post)
1 FS
Movement Control Unit
(24 posts)
10 FS, 1 NPO, 10 NGS, 3 UNV
Transport Unit
(20 posts)
7 FS, 4 UNV, 9 NGS
Aviation Unit
(16 posts)
1 P-4, 1 P-3,[b] 9 FS, 1 UNV, 4 NGS
Communications and Information Technology Section
(20 posts)
1 P-4, 2 P-3, 8 FS, 5 UNV, 4 NGS
Property Management Section
(14 posts)
1 P-4, 7 FS, 2 UNV, 4 NGS
Medical Services Section
(7 posts)
1 P-4, 1 P-3, 1 FS, 2 UNV, 2 NGS
Supply Section
(18 posts)
1 P-4, 1 P-3, 8 FS, 3 UNV, 5 NGS
Joint Logistics Operations Centre
(5 posts)
1 P-4, 2 P-3, 2 FS

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, National General Service; UNV, United Nations Volunteer.

[a] Reclassification.

[b] Conversion.

[c] General temporary assistance.


UNISFA
January 2014
Sector NORTH
Sector CENTER
Sector SOUTH
Abyei
SUDAN
SOUTH SUDAN
Kadugli
Gok-machar
Abyei Region
Final boundary between the Republic of Sudan and the Republic of South Sudan has not yet been determined. Final status of the Abyei area is not yet determined.
The boundaries and names shown on this map do not imply official endorsement or acceptance by the United Nations.
Battalion sector line
Undetermined international boundary
State boundary
Area of Operation
Map No. 4467 Rev. 18 UNITED NATIONS
January 2014
Department of Field Support
Cartographic Section